### **CITY OF BATTLE CREEK**

FISCAL YEARS 2018-2019 TO 2023-2024



### CAPITAL IMPROVEMENT PROGRAM



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### **Memorandum of Transmittal**

**TO:** Planning Commission

**Honorable Mayor and City Commission** 

FROM: Rebecca Fleury, City Manager

SUBJECT: Six-Year Capital Improvement Program for FY 2018-2019 through

FY 2023-2024

**DATE:** March 28, 2018

The City Administration is pleased to transmit to you the recommended six-year Capital Improvement Program (CIP) for the City of Battle Creek for Fiscal Years 2018-2019 through 2023-2024. This document formalizes and consolidates all of the capital improvement projects throughout City departments and component units and provides a comprehensive summary of the capital needs of the City for the next six years.

This year is the third year in which we utilized the Priority Based Budgeting (PBB) scoring mechanism to score and evaluate our capital improvement projects. We hope it provides you additional information to understand how these projects impact our PBB Community Results.

The CIP also details the potential source of funding for the capital projects. The program has been developed in an effort to direct the City's limited resources in the most effective manner. Funding strategies include: pay-as-you-go, bond financing, State and Federal grants, the Battle Creek Tax Increment Finance Authority (BCTIFA), and various other sources. By matching the available resources with the capital needs of the City and evaluating their impact on our PBB Community Results, a more proactive approach can be taken for long-term financial planning.

The financing of capital improvements continues to be a challenge. We hope that the implementation of Priority Based Budgeting will assist in identifying those projects closely aligned with our community results. Funding sources for capital improvements are always being explored as we continue to fully implement PBB.

This marks the fifthteenth edition of the CIP. The successful completion of this document would not have been possible without the full support of the City's Directors, Department and Division heads, Finance Department staff, and Battle Creek Unlimited.

Rebecca Fleury City Manager This page left intentionally blank

### INTRODUCTION

### SELECTION OF THE TIME PERIOD COVERED BY THE CAPITAL IMPROVEMENT PROGRAM

The Michigan Municipal Planning Commission Act (PA 33 of 2008, as amended) provides for the preparation of a six-year capital improvements program under the guidance of the City Planning Commission.

"To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements."

### STATEMENT OF EXECUTIVE POLICY TO GUIDE THE CAPITAL IMPROVEMENT PROGRAMMING PROCESS

The chief executive of the governmental unit should prepare a message to departments and other agencies which indicate key policies which should be taken into account in preparation of the capital improvements program. The executive policy message should indicate the kinds of facilities and services which the administration wishes to emphasize or de-emphasize in the program based on overall fiscal capabilities and public opinion.

### DEFINITION OF A CAPITAL PROJECT FOR CAPITAL PROGRAMMING PURPOSES

Capital outlays are expenditures which result in the acquisition of or addition to fixed assets. Fixed assets are of a long term nature, which are intended to continue to be held or used, such as land, buildings, and large machinery. Because of their recurring nature, costs for such items as office furniture, office equipment and passenger vehicles are normally not included in a capital improvement program.

In general terms, the definition of capital improvements includes new or expanded physical facilities that are relatively large size, expensive, and relatively permanent.

For the purposes of the City of Battle Creek's Capital Improvement Program, the following items will be considered to qualify as elements of the program:

- 1. **Land:** Expenditures for the acquisition of land for the purpose of some long term use, such as a park or public facility, should be included.
- 2. **Structures:** Structures include public buildings, road improvements, utilities, airports, and similar types of improvements. The capital improvement program should include construction costs, as well as architectural, engineering, design, legal and related expenses.
- 3. Preliminary Plans, Feasibility Studies and Technical Analysis: The anticipated costs associated with the preparation of plans, reports, studies and investigations should be included in the capital improvement program.
- 4. **Machinery and Equipment**: Only machinery and equipment meeting the established minimum cost and expected life identified below should be included.

### STANDARDS FOR INCLUSION IN CAPITAL IMPROVEMENT PROGRAM – COST AND LIFE EXPECTANCY

To be considered as a potential project identified in the capital improvement program for the City of Battle Creek, an item must:

- Have an estimated cost of at least \$25,000; and
- Have a minimal useful life of at least five (5) years.

### **FUNDING SOURCES**

Funding Sources	Description
A51	Act 51
$\mathbf{AF}$	Airport Fund
BCTIFA	Battle Creek Tax Increment Finance Authority
BRA	Brownfield Redevelopment Authority
CIB	Capital Improvement Bonds
CMAQ	Congestion Mitigation & Air Quality Improvement Program
DDA	Downtown Development Authority
ECF	Equipment Center Fund
<b>FF</b>	Federal Grant/Funds
GC	Binder Park Golf Course Fund
<b>GF</b>	General Fund
ITF	Information Technology Fund
LBP	Local Bridge Program
MLSCPF	Major & Local Street Capital Project Funds
PF	Parking Fund
PS	Private Sources
SF	State Grant/Funds
SGF	Special Grants Fund
WF	Water Fund
WWF	Wastewater Fund

### PRIORITY BASED BUDGETING FOR CAPITAL IMPROVEMENT PROGRAM

This is the third year the City of Battle Creek has used the Priority Based Budgeting (PBB) model to prioritize the projects included in the CIP. This is an exciting new way to think about the services the City provides and the resources that are allocated to those services. PBB is about achieving fiscal health and wellness by looking at the way the City does things through a different lens. The City of Battle Creek has been one of only a handful of communities using the PBB model to expand its use to include the CIP projects. One of the most critical steps in implementing the prioritization process is the scoring of projects. In this step, a cross-functional review team scored each individual capital improvement project relative to the basic program attributes and the eight community-oriented results of this document, in addition to the scoring done by the department. This step helped identify how each individual project influences or impacts the ability to achieve any or all of the eight stated results. There may be projects that influence the achievement of several or even all of the City's results, and the team was tasked to determine the connection between each single project and its ability to achieve any or all of the City's results. The team considered what degree of impact the individual projects have on each result to determine a consensus score for each criteria. These scores were summarized by the Center for Priority Based Budgeting using their auto program scoring calculator to determine an overall priority score for each project.

### PRIORITY DEFINITIONS

1	.Very relevant to achieving community result
2	Relevant to achieving community result
3	Some impact on achieving community result
4	.Minimal impact on achieving community result

### SCORING CRITERIA

Basic Program Attributes	Pages	10 - 16
Community – Oriented Results	Pages	17 - 25



# Scoring for Basic Program Attributes & Community-Oriented Results



# Basic Program Attributes Results

### City of Battle Creek's Basic Program Attributes

- Mandated to Provide the Program
- Reliance on the City to Provide the Program
- Cost Recovery of Program
- Portion of Community Served by the Program
- Change in Demand for the Program





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### Mandated to Provide Program Basic Program Attributes:

- federal, state or county) will receive a higher score for this attribute compared to programs that are mandated solely by the Programs that are mandated by another level of government (i.e. City or have no mandate whatsoever.
- The grading criterion established to score programs, on a 0 to 4 scale is as follows:
- 4 = Required by Federal, State or County legislation
- 3 = Required by Charter or incorporation documents OR to comply with regulatory agency standards
- 2 = Required by Code, ordinance, resolution or policy OR to fulfill executed franchise or contractual agreement
- 1 = Recommended by national professional organization to meet published standards, other best practice
- 0 = No requirement or mandate exists



### Reliance on City to Provide Program Basic Program Attributes:

- Programs for which residents, businesses and visitors can look only to the City to obtain the service will receive a higher score for this attribute compared to programs that may be similarly obtained from another intergovernmental agency or a private business.
- The grading criterion established to score programs, on a 0 to 4 scale is as
- 4 = City is the sole provider of the program and there are **no** other public or private entities that provide this type of service
- public or private entities that could be contracted to provide a similar service 3 = City is currently the sole provider of the program but there are other
- 2 = Program is also offered by another governmental, non-profit or civic
- 1 = Program is offered by other private businesses but none are located within the City limits
- 0 = Program is also offered by other private businesses located within the



### Basic Program Attributes: Cost Recovery of Program

- receive a higher score for this attribute compared to programs that generate Programs that demonstrate the ability to "pay for themselves" through user fees, intergovernmental grants or other user-based charges for services will limited or no funding to cover their cost.
- The grading criterion established to score programs, on a 0 to 4 scale is as follows:
- 4 = Fees generated cover 75% to 100% of the cost to provide the program
- 3 = Fees generated cover 50% to 74% of the cost to provide the program
- 2 = Fees generated cover 25% to 49% of the cost to provide the program
- 1 = Fees generated cover 1% to 24% of the cost to provide the program
- = No fees are generated that cover the cost to provide the program

### LC.

### Portion of Community Served by Program Basic Program Attributes:

- compared to programs that benefit or serve only a small segment of businesses and/or visitors will receive a higher score for this attribute Programs that benefit or serve a larger segment of the City's residents, these populations.
- The grading criterion established to score programs, on a 0 to 4 scale is as follows:
- 4 = Program benefits/serves the **ENTIRE** community (100%)
- 3 = Program benefits/serves a SUBSTANTIAL portion of the community (at
- 2 = Program benefits/serves a SIGNIFICANT portion of the community (at least 50%)
- 1 = Program benefits/serves **SOME** portion of the community (at least 10%)
- 0 = Program benefits/serves only a SMALL portion of the community (less than 10%)



### 9

### Change in Demand for Program Basic Program Attributes:

- Programs demonstrating an increase in demand or utilization will receive a higher score for this attribute compared to programs that show no growth in demand for the program. Programs demonstrating a decrease in demand or utilization will actually receive a minus score for this attribute.
- The grading criterion established to score programs, on a -4 to 4 scale is as follows:
- 4 = Program experiencing a SUBSTANTIAL increase in demand of 25% or more
- 3 = Program experiencing a SIGNIFICANT increase in demand of 15% to 24%
- 2 = Program experiencing a MODEST increase in demand of 5% to 14%
- 1 = Program experiencing a MINIMAL increase in demand of 1% to 4%
- 0 = Program experiencing NO change in demand
- -1 = Program experiencing a MINIMAL decrease in demand of 1% to 4%
- -2 = Program experiencing a MODEST decrease in demand of 5% to 14%
- -3 = Program experiencing a SIGNIFICANT decrease in demand of 15% to 24%
- -4 = Program experiencing a SUBSTANTIAL decrease in demand of 25% or more



### Community-Oriented Results





### Creek, Michigan City of Battle

sound fiscal management, accurate recording-keeping, financial well-being through and a diversified revenue Preserves its long-term stream that helps fund community priorities

marketing the City's amenities as an inviting place to live and contribute to the community's recruits and retains a diverse mix of businesses that economic sustainability, Collaboratively attracts work

entertainment, shopping and other "things to do" that attract Encourages and supports local businesses and the investment in a vibrant downtown, offering residents and visitors alike opportunities for

> ECONOMIC VITALITY

well-planned, sustainable **Encourages and promotes** 

sufficiently regulated and redevelopment that is development and

maintained

creation and growth and provide a skilled, diverse and educated workforce that Partners with the community meets the needs of local to promote quality job employers

> support business expansion transportation and utility infrastructure that will Provides a quality and development

economic growth by offering shared resources, creating an efficient "business-friendly" development and fostering community/regional Stimulates business and environment, creatively incentivizing business partnerships

affordable and healthy place to live, offering quality housing options, access to Provides a safe, attractive services that provide for resident's basic needs

PBB



# City of Battle Creek, Michigan

Engages the community in providing for the renewal of the environment through waste reduction, recycling, re-use, conservation education and effective refuse and hazardous waste disposal

Provides, maintains and improves a reliable utility infrastructure system that delivers safe, clean, water, effectively manages wastewater treatment and ensures efficient storm water collection and drainage

promotion, education and increased awareness regarding energy efficiency, alternative

Advances environmenta sustainability through

mobility options, "green practices", and resource

conservation

ENVIRONMENTAL

Strategically develops, sufficiently regulates and effectively sustains a community that is safe, orderly, well-kept and attractive, fostering a sense of community ownership and pride

Ensures the protection, conservation, preservation and efficient use of its parks, open spaces, rivers, and other natural resources for the enjoyment of future generations

@PIBIB



### Creek, Michigan City of Battle

zoning and code regulations that are applied fairly and consistently effective levels of land use, Provides sufficient and

with access to quality housing options, schools, parks, open space and basic daily needs healthy place to live and work Offers a safe, attractive and

and comprehensive master plans,

follows strategic and futuremaintains and consistently

Proactively prepares, regularly

based on input from community focused development, land use

stakeholders, that meet the growth needs of the City

WELL-PLANNED DEVELOPMENT **GROWTH and** 

Partners with the community to attract, support, incentivize and retain local businesses that provide for job creation and growth

accommodates the current and invests in well-planned public future growth needs of the Provides, maintains and infrastructure that community

planned, quality development and redevelopment especially focusing on revitalization and Promotes and supports wellrenovation of vacant and distressed properties



# City of Battle Creek, Michigan

Provides for the timely repair, maintenance and improvement of its streets, bridges and parking areas; ensuring they are safe, clean, reliable and ease traffic

Strategically develops, manages and continually invests in well-planned public infrastructure that meets the current and future needs of the community; ensuring current technology is incorporated and that stakeholder input is solicited

Plans for and maintains a system of sidewalks that enhance pedestrian safety and connect the community

RELIABLE and UP-TO-DATE INFRASTRUCTURE

Designs, builds, improves and proactively maintains a utility infrastructure system that provides safe, affordable and reliable water, sewer and storm drainage services to the community

Ensures buildings and properties throughout the community are well-kept and compliant with community standards

@|P|B|B



### Creek, Michigan City of Battle

residents, businesses and community groups to address issues, seek input, facilitate participation and involvement effective communication and encourage active citizen Proactively partners with

community through its well-Preserves and enhances the gardens, open spaces and kept parks, community attractiveness of the green spaces

effective zoning, code enforcement and enactment of development standards standards for safety and appearance through Upholds community

> **NEIGHBORHOODS** VIBRANT, HEALTHY

Works to develop strong, livable neighborhoods with a mix of quality housing options that help attract and

retain residents and access to academically successful schools

Repairs and maintains its transportation and utility infrastructure

> providing, encouraging and supporting strong, diverse residential neighborhoods that are safe, visually appealing and well-kept community pride by Instills a sense of

Creates an active, thriving community for all ages by providing a variety of recreational and leisure

events and activities

buildings are rehabilitated or or community redevelopment Supports and facilitates the neighborhood improvement community by ensuring vacant and abandoned removed, allowing for revitalization of the



# City of Battle Creek, Michigan

variety of shopping, dining and entertainment venues that Partners to promote, support and ensure safe access to a attract both residents and visitors

recreational programs and facilities for all ages, abilities Provides a wide range of affordable, accessible and interests

celebration that connect and

enlighten the community

inclusive events and venues

Partners to offer diverse and for cultural enrichment and

**OPPORTUNITIES** RECREATIONAL CULTURAL and LEISURE

and waterways, ensuring they are safe, clean, attractive and spaces, green spaces, lakes enhances and invests in its neighborhood parks, open Develops, preserves, community parks, accessible to all

are safe, affordable and open athletic events/festivals that family-friendly leisure and promotes and supports a Collaboratively provides, diverse mix of appealing, to all

linear pedestrian and bike trail the community and promotes a healthy lifestyle path network that connects Provides and maintains a



# City of Battle Creek, Michigan

Ensures that commercial areas, parks, and community events are safe and accessible for a variety or recreation and leisure activities for residents and visitors alike

SAFETY for RESIDENTS and VISITORS

Builds an informed and engaged community, that shares in the responsibility for its own safety and well-being, through proactive prevention, intervention and safety education activities

Offers protection from harm and wrong-doing, consistently and fairly enforces the law and is well prepared, equipped and trained to promptly respond to emergencies and calls for service

Promotes a sufficiently regulated community that is safe, clean and visually appealing by addressing blight, abating nuisances and providing active monitoring and enforcement

Fosters a feeling of personal security through a visible, responsive and approachable public safety presence, proactive prevention activities and well-patrolled, well-lit neighborhoods and commercial areas

maintained transportation network that ensures safe

pedestrians and cyclists

travel for motorists,

Provides a clean and well-

**OPBIB** 



### Creek, Michigan City of Battle

safe, clean and well-connected public transportation options that meeting the specific and diverse needs of the community Partners to provide and promote convenient and accessible, are affordable, reliable,

Provides and maintains a linear network of paths, trails and bike lanes that are safe, accessible, walkable and cyclist friendly.

development, improvement and transportation infrastructure

long-term expansion of its

community stakeholders to provide for the well-planned

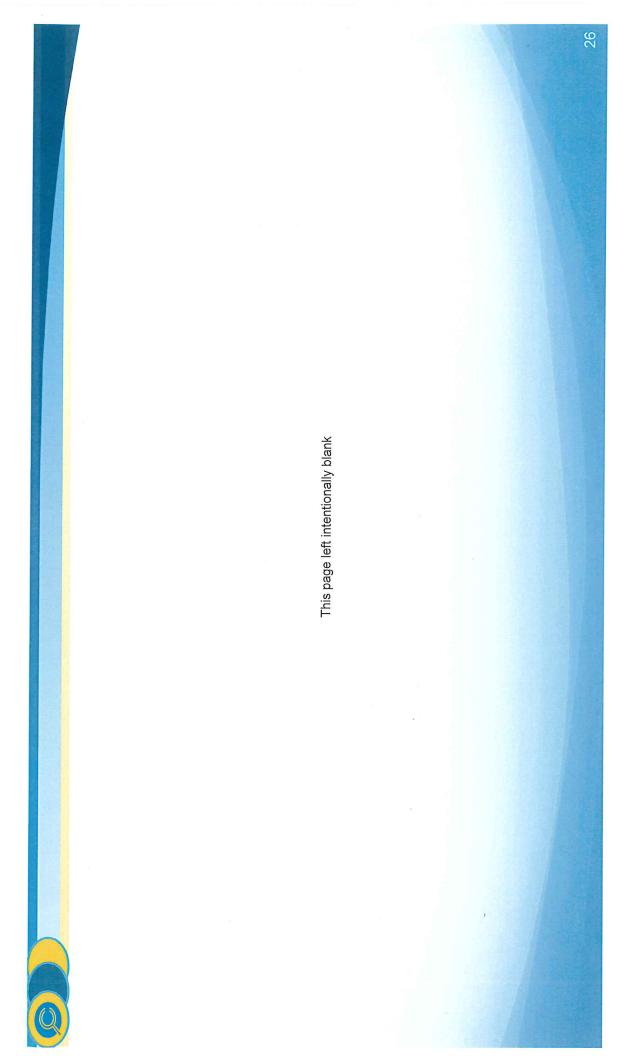
Strategically partners and communicates with all

TRANSPORTATION ACCESSIBLE and CONNECTED RELIABLE NETWORK

> roadway system that is well-maintained and effectively continually invests in a safe, Plans, builds, improves and well-designed and reliable repaired

congestion and ensures optimal transportation network that improves traffic flow, eases enhances a multi-modal Effectively provides and mobility

PBB



Capital Improvement Projects Summary

Summarized by Funded?, Priority and Department Fiscal Years 2018-2019 to 2023-2024

•	deposition of the last of the										201					
Priority Fu	Funded?	Department	Project Title	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Expenditures E	2021-2022 Expenditures E	2022-2023 Expenditures	2023-2024 Expenditures	Project Total	Funding Source1	Funding Source2	Funding F Source3 S	Funding Source4 Pr	New N Project?	Meets Master Plan?
T	Yes	Airport	Rehab Taxiway C Phase 2 & Twy D connector construction	\$2,635,000					Note: The second of the second	\$2,635,000	土	SF	встіға		No	Yes
-	Yes	BCTIFA	Airport Development	\$1,550,000	\$2,200,000	\$2,550,000	\$2,700,000	\$2,550,000	\$2,000,000	\$13,550,000	BCTIFA	AF	ΥS	比	No	Yes
1	Yes	BCTIFA	Airport Maintenance	\$1,000,000	\$750,000	\$1,000,000	\$850,000	\$1,100,000	\$250,000	\$4,950,000	BCTIFA	AF	SF	Ħ	No	Yes
н	Yes	BCTIFA	Airport Retention Support	\$1,075,000	\$1,075,000	\$1,075,000	\$575,000	\$575,000	\$500,000	\$4,875,000	BCTIFA	AF			Yes	Yes
H	Yes	BCTIFA	Fort Business Retention Support	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000	BCTIFA				Yes	Yes
1	Yes	BCTIFA	Fort Maintenance	\$750,000	\$1,000,000	\$750,000	\$1,000,000	\$750,000	\$1,000,000	\$5,250,000	BCTIFA				No	Yes
н	Yes	BCTIFA BRA	Corridor Improvements	\$4,450,000	\$3,450,000	\$3,650,000	\$2,600,000	\$2,400,000	\$1,000,000	\$17,550,000	BCTIFA	BRA	SF		Yes	Yes
н	Yes	BCTIFA BRA	Fort Development	\$1,700,000	\$1,700,000	\$1,700,000	\$1,200,000	\$1,200,000	\$750,000	\$8,250,000	BCTIFA	BRA			No	Yes
1	Yes	Engineering	24th & Gethings Rd chip sealing	\$63,750						\$63,750	Ħ	MLSCPF			Yes	Yes
Н	Yes	Engineering	Bridge Maintenance Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000 MLSCPF	MLSCPF				No	Yes
H	Yes	Engineering	Capital Ave Resurfacing			\$276,380				\$276,380	世	MLSCPF			8	Yes
7	Yes	Engineering	Elm St. chip sealing		\$27,312					\$27,312	Ħ	MLSCPF			No.	Yes
н	Yes	Engineering	Glen Cross Road Resurfacing		\$260,580					\$260,580	比	MLSCPF			No	Yes
н	Yes	Engineering	Hamblin Ave. Skip patching	\$48,594						\$48,594	出	MLSCPF			Yes	Yes
<b>T</b>	Yes	Engineering	Helmer Road St. Resurfacing	\$295,647						\$295,647	FF	MLSCPF			No	Yes
н	Yes	Engineering	Hot in place program	\$138,000						\$138,000 MLSCP	MLSCPF				Yes	Yes
н	Yes	Engineering	Intersection Modernization of Capital and Michigan Ave		\$325,000					\$325,000	£				Q	Yes
1	Yes	Engineering	Intersection Modernization of Capital Ave & Jackson	\$325,000						\$325,000	44				No	Yes
Ħ	Yes	Engineering	Intersection Modernization of Capital Ave & Van Buren		Owest Primiting Calver And President Copysion	\$325,000				\$325,000	#				N <sub>o</sub>	Yes
н,	Yes	Engineering	Jackson St. and Stringham Road chip sealing	\$244,767						\$244,767	· 出	MLSCPF			Yes	Yes
1	Yes	Engineering	Kendall St. Resurfacing	\$168,600		\$30,600				\$199,200	¥	MLSCPF			No	Yes
7	Yes	Engineering	Lafayette St. reconstruction	\$206,000						\$206,000	State	MLSCPF			Yes	Yes
н	Yes	Engineering	Meachem Ave. chip sealing		\$65,119					\$65,119	· · ·	MLSCPF			Yes	Yes
н	Yes	Engineering	Micro Surfacing & Chip Seal & Crack fill Contract	\$1,013,138	\$1,473,435	\$1,882,242	\$1,272,080	\$1,337,891	\$941,600	\$7,920,386 MLSCPI	MLSCPF				No No	Yes
T	Yes	Engineering	North Ave. chip sealing		\$51,192					\$51,192	比	MLSCPF			No	Yes
-	Yes	Engineering	Pavement Replacement Program	\$552,145		\$51,600				\$603,745	\$603,745 MLSCPF				No	Yes
1	Yes	Engineering	Resurface Main St.			\$194,090				\$194,090	抽	MLSCPF			No	Yes

City of	f Bat	City of Battle Creek							S	ummarized	by Fun	Summarized by Funded?, Priority and Department	ment	
Capita	ש שווה	provement	Capital Improvement Projects Summary						ш	iscal Years	2018-20	Fiscal Years 2018-2019 to 2023-2024		
Priority F	Funded?	? Department	Project Title	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Expenditures	2021-2022 Expenditures	2022-2023 Expenditures	2023-2024 Expenditures	Project Total	Funding Source1	Funding Funding Funding Source2 Source3 Source4	New Project?	Meets Master Plan?
<b>e</b>	Yes	Engineering	Resurfacing Program	\$1,016,700	\$901,037	\$711,659	\$928,724	\$706,910	\$687,500	\$4,952,530	MLSCPF	BCTIFA	No	Yes
ਜ	Yes	Engineering	Roosevelt chip sealing		\$70,455					\$70,455	出	MLSCPF	Yes	Yes
1	Yes	Engineering	Union St. chip seal			\$40,256				\$40,256	ш	MLSCPF	No	Yes
Ħ	Yes	Engineering	Upton Ave. chip sealing		\$43,373					\$43,373	Ħ	MLSCPF	Yes	Yes
н	Yes	Traffic	Traffic Signal Modernization, Capital @ Jackson	\$355,000						\$355,000	CMAQ	A51	N <sub>o</sub>	Yes
1	Yes	Traffic	Traffic Signal Modernization, Capital @ Michigan		\$355,000					\$355,000	CMAQ	ASI	No	Yes
П	Yes	Traffic Engineering	Traffic Signal Modernization, Capital @ Van Buren			\$355,000				\$355,000	CIMAQ	A51	No	Yes
₩	Yes	Wastewater	Interceptor Rehabilitation Project		\$1,300,000	\$1,300,000	\$225,000	\$225,000	\$225,000	\$3,275,000	WWF		S S	Yes
1	Yes	Wastewater	Sewer Replacement - Street Program	\$675,000	\$675,000	\$1,375,000	\$1,575,000	\$525,000	\$1,335,000	\$6,160,000	WWF		Ŷ	Yes
<b>H</b>	Yes	Wastewater	Solids Handling Improvements	\$525,000	\$410,000	\$2,200,000	\$780,000	\$1,406,000	\$500,000	\$5,821,000	WWF		No.	Yes
H	Yes	Water	Pump Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	WF		Š	Yes
1	Yes	Water	Valve and Hydrant Replacement	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$912,000	WF		No	Yes
₩.	Yes	Water	Water Main & Trans. Line Replacement - Street Program	\$2,958,860	\$1,737,250	\$861,250	\$3,399,500	\$1,346,000	\$1,699,250	\$12,002,110	WF		No No	Yes
н	Yes	Water	Water Service Replacement and Restoration	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	WF		No.	Yes
2	Yes	Airport	Snow Removal equipment - HB Series Plow Truck #3	\$44,924						\$44,924	BCTIFA		No	Yes
2	Yes	BCTIFA	Fort Land/Building Acquisition	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,000,000	BCTIFA		Yes	Yes
2	Yes	BCTIFA	Infrastructure Development	\$1,100,000	\$1,150,000	\$1,100,000	\$1,150,000	\$1,100,000	\$1,000,000	\$6,600,000	BCTIFA	<b>15</b>	Yes	Yes
2	Yes	BCTIFA BRA	Shovel Ready Site Preparation	\$4,250,000	\$4,250,000	\$3,250,000	\$3,250,000	\$2,250,000	\$2,000,000	\$19,250,000	BCTIFA	BRA	Yes	Yes
2	Yes	Information Technology	Datacenter Refresh Project	\$180,000						\$180,000	Ë		Yes	Yes
2	Yes	Transit	Large Bus Replacement - 2 vehicles	\$621,734	\$155,434					\$777,168	出	SF	No No	Yes
2	Yes	Transit	Master Plan Study	\$150,000						\$150,000	SF.		No.	Yes
2	Yes	Transit	Van Replacement			\$64,000	\$16,000			\$80,000	CIMAQ	SF	No No	Yes
7	Yes	Wastewater	Lift Station Replacement	\$380,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,130,000	WWF		No	Yes
2	Yes	Wastewater	Meter Replacement - Wastewater	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	WWF		No	Yes
2	Yes	Water	Meter Replacement - Water	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	WF		No	Yes
2	Yes	Water	Water Tank Rehab		\$290,000	\$595,000	\$350,500	\$844,500	\$82,000	\$2,162,000	WF		N N	Yes

Capital Improvement Projects Summary

Summarized by Funded?, Priority and Department

apital	Improvemen	apital Improvement Projects Summary						ш	iscal Vears	Fiscal Vears 2018-2019 to 2023-2024	, 2023-2024		
riority Fun	Funded? Department	Project Title	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Expenditures	2021-2022 Expenditures	2022-2023 Expenditures E	2023-2024 Expenditures	Project Total	Funding Funding Source1 Source2	ing Funding Funding New e2 Source3 Source4 Project?	W Meets	its S
7	Yes Water	Well Maintenance	\$620,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,720,000	WF	No	1	s
8	Yes Equipment Ctr	Cars	\$286,285	\$271,157	\$63,142	\$112,759	\$362,821	\$236,203	\$1,332,367	ECF	ON	Yes	
3	Yes Equipment Ctr	Compact Vans	\$54,253	\$25,386				\$28,008	\$107,647	ECF	No	Yes	s
e e	Yes Equipment Ctr	Full Size Vans		\$29,320		\$64,960		Edward America of the San	\$94,280	ECF		y Yes	S
e e	Yes Equipment Ctr	Heavy Duty Trucks	\$741,900	\$820,822	\$1,137,820	\$771,760	\$707,980	\$727,640	\$4,907,922	ECF	<b>ON</b>	Yes	v
8	Yes Equipment Ctr	Heavy Equipment	\$465,600	\$539,370	\$692,149	\$227,911	\$219,767	\$105,135	\$2,249,932	ECF	N	) Yes	S
m	Yes Equipment Ctr	Light Duty Trucks	\$329,083	\$408,431	\$239,992	\$409,115	\$162,940	\$148,654	\$1,698,215	ECF	NO	Yes	s
́ m	Yes Equipment Ctr	Light Equipment	\$648,200	\$302,210	\$117,745	\$63,864	\$193,402	\$38,833	\$1,364,254	ECF	ON	) Yes	 vs
3	Yes Equipment Ctr	Medium Duty Trucks	\$159,619	\$397,522	\$133,442	\$194,256	\$39,850		\$924,689	ECF	No	y Yes	s
6	Yes Equipment Ctr	Parking Lot Restoration	\$80,000	\$70,000	\$70,000				\$220,000	ECF	NO	y Yes	s
3	Yes Equipment Ctr	\$NUS.	\$62,006	\$192,293	\$446,919	\$300,321	\$200,847	\$169,110	\$1,371,496	ECF	ON	Yes	s
3	Yes Equipment Ctr	Trailers/Pulled Equipment	\$115,171		\$51,953	\$4,992		\$52,700	\$224,816	ECF	ON	y Yes	S
ĸ	Yes Information Technology	Thin Client Replacement Project	\$100,000				elly of the New York (17) was yet disputed by the New York (17) was ye	A CONTRACTOR OF THE CONTRACTOR	\$100,000	ΠF	Yes	s Yes	s
<u>ر</u> س	Yes Transit	Interior Security Cameras at BCT	\$25,220						\$25,220	r.		y Yes	s
. 6	Yes Transit	Intermodal Roof Replacement	\$124,000						\$124,000	SF	No	o Yes	S
ĸ	Yes Transit	Rehab/Renovate Bus Wash/Cleaning Bay	\$65,000						\$65,000	SF	No	) Yes	s
En .	Yes Transit	Transit Admin Building upgrade	\$114,000						\$114,000	SF	ON	y Yes	v
9	Yes Wastewater	As Built Mapping of Sewer System	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	WWF	N.	Yes	S
 m	Yes Water	As Built Mapping of Water System	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	WF	NOT	y Yes	s
н	No Airport	Construction for Reconstruction of East T-Hangar Area						\$824,000	\$824,000	FF SF	BCTIFA No	Yes	: so
Ħ	No Airport	Construction for Reconstruction of Taxiway F						\$4,409,600	\$4,409,600	R S	BCTIFA	) Yes	v
- H	No Airport	Construction for Rehab Twy C Phase III & Twy E Conn	\$2,542,973	\$2,626,200		Metal contraction to the contraction of the contrac			\$5,169,173	FF SF	BCTIFA No	o Yes	Ņ
-	No Airport	Construction for Rehabilitate Taxiway A			\$3,292,000	\$3,301,000			\$6,593,000	FF SF	BCTIFA No	Yes	Vi
T	No Airport	Design for Reconstruction of East T- Hangar Area					\$66,000		\$66,000	FF SF	BCTIFA	) Yes	S.
н	No Airport	Design for Rehab Twy C Phase III & Twy E Conn	\$213,800			Principal Princi		To the man of the state of the	\$213,800	FF SF	BCTIFA	yes Yes	S
<b>H</b>	No Airport	Design for Rehabilitate Taxiway A		\$259,000	\$259,000				\$518,000	Ŧ.	BCTIFA	Yes	sa

City of Battle Creek Capital Improvement Projects Summary

Summarized by Funded?, Priority and Department Fiscal Years 2018-2019 to 2023-2024

Meets Master	Plan?	Kes Yes	γας	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	o N	No	Yes	Yes	Yes	Yes	Yes	Yec
New Project?	90000	2 2	S	S.	Yes	N <sub>o</sub>	No.	N <sub>0</sub>	No.	Yes	No	No	2	Š	Yes	N N	S S	No	8	8	Š	Yes	N <sub>S</sub>	N
Funding Source4																						Andrew Colonia		
Funding Funding Funding Source		{ } }			PS																			
Funding Source2			Ę	Ą	SF	SF	SF	R	SF				GF.										SF	TS.
		. 8	O DDA		0 DDA	0 DDA	DDA	DDA	DDA	O GF	DDA	DDA	DDA	DDA	O CIB	gio CIB	O CIB	O CIB	9 CIB	O CIB	± 0	0 PF	0 GF	95
Project Total	\$360 400	\$300,000	\$1,100,000	\$975,000	\$4,700,000	\$550,000	\$425,000	\$225,000	\$125,000	\$225,000	\$125,000	\$50,000	\$25,000	\$40,000	\$6,000,000	\$7,000,000	\$750,000	\$600,000	\$1,500,000	\$3,000,000	\$45,000	\$200,000	\$6,100,000	\$870,000
2023-2024 Pr Expenditures		\$50,000	\$250,000	\$200,000	\$300,000	\$100,000	\$50,000												\$1,500,000	\$3,000,000			\$3,000,000	\$370,000
2022-2023 Expenditures Ex		\$50,000	\$250,000	\$325,000	\$500,000		\$75,000									COST PERSON FOR CONTRACT STATES OF CHARLES AND CONTRACT STATES OF CONTRACT STATES		\$600,000	٠,			\$200,000	\$2,200,000	\$500,000
2021-2022		\$50,000			\$900,000	\$50,000	\$125,000						ON AND THE RESIDENCE OF THE PROPERTY OF THE PR			\$7,000,000					\$15,000		. <b>4</b>	
2020-2021 Zexpenditures		\$50,000	\$50,000	\$50,000	\$1,200,000	\$100,000	\$50,000								\$3,000,000	\$								
2019-2020 Expenditures Exp		\$50,000	\$300,000	\$200,000	\$1,500,000 \$	\$100,000	\$25,000	\$225,000	\$125,000						\$1,300,000 \$						\$30,000		\$300,000	
2018-2019 Expenditures Ex		\$50,000	\$250,000	\$200,000	\$300,000	\$200,000	\$100,000			\$225,000	\$125,000	\$50,000	\$25,000	\$40,000	\$1,700,000		\$750,000						\$600,000	
	of	IB Series	E	uoi	velopment				nage	all PD	ystem	Lighting	de				ing E-2)	ing E-5)	St				pud	J.
Project Title	econstruction	equipment - H	ement Progra	erty Acquisiti	rth end Redev	Riverfront	ancements	lopment	Gateway Sign	rson & City Ha	er Electrical S	er Pedestrian	ystems Upgra	Monument ehab	and Station 2	۔	ngine (replaci	ngine (replaci	ed Fire Statior	ation	and System	ing	rfront/Mill Po	. River and Pa
łd	Design for the reconstruction of	laxiway F Snow Removal equipment - HB Series Plow Truck	Building Improvement Program	Downtown Property Acquisition	Goguac Lake North end Redevelopment	Greenspace and Riverfront Improvements	Streetscape Enhancements	Trail Head Development	Wayfinding and Gateway Signage	Closure of Patterson & City Hall PD Campus Parking	Battle Creek River Electrical System Replacement	Battle Creek River Pedestrian Lighting Upgrade	Park Electrical Systems Upgrade	Sojourner Truth Monument Amphitheater Rehab	Dolliver Campus and Station 2 Remodel	New Fire Station	Purchase New Engine (replacing E-2)	Purchase New Engine (replacing E-5)	Remodel Selected Fire Stations	Station 3 Renovation	IT Strategic Plan and System Assessment	Michigan - Lighting	Downtown Riverfront/Mill Pond Redevelopment	E. Columbia Ave. River and Park
Department			e Creek	e Creek	e Creek	Creek	Creek	e Creek	e Creek	nunity ces	Engineering R	Engineering B	Engineering P	Engineering A	Fire Dept. D	Fire Dept.	Fire Dept.	Fire Dept.	Fire Dept. R	Fire Dept. S	Information IT			
	No Airport																					o Parking	o Parks	o Parks
ity Funded?	Ž	N N	No	No	N	No	N N	N O N	No	NO N	No	No	2	No	No	8	N <sub>o</sub>	8	Š	S N	No	S.	NO	2
Priority	н	Ħ	7	ч	-	1	н	1	-1	H	н	н	H	₩	7	н	н	7	-	н	Ŧ	ਜ	н	

Capital Improvement Projects Summary

Summarized by Funded?, Priority and Department Fiscal Years 2018-2019 to 2023-2024

Master Meets Plan? Yes Funding Funding Funding New Source1 Source2 Source3 Source4 Project? ŝ å ટ ŝ S ž å ž ž ş ş ž ટ્ટ ž ဍ ٤ 2 ٤ ž ž ž ٤ ž ဍ 운 SGF S S PS DDA SF ĸ ᄩ 뫐 SF Ŗ 쏪 SF SF CMAQ A51 A51 A51 A51 A51 9 Æ 둉 FBE A51 A51 A51 A51 Ŗ Ŗ 넁 Ŗ Ŗ 9 Ŗ GF ŖΕ Ŗ A51 \$300,000 \$76,000 \$50,000 \$1,000,000 \$300,000 \$350,000 \$176,000 \$960,000 \$200,000 \$210,000 \$240,000 \$2,500,000 \$250,000 \$520,000 \$300,000 \$1,980,000 \$450,000 \$500,000 \$1,320,000 \$300,000 \$150,000 \$25,000 \$1,800,000 \$1,000,000 Project Total \$450,000 \$50,000 \$200,000 \$300,000 \$50,000 \$300,000 \$160,000 \$35,000 \$40,000 2023-2024 \$50,000 \$50,000 \$440,000 Expenditures \$100,000 \$35,000 Expenditures \$75,000 \$50,000 \$50,000 \$50,000 202-2023 \$2,200,000 \$350,000 \$176,000 \$160,000 \$40,000 \$50,000 \$440,000 \$75,000 \$50,000 \$50,000 2021-2022 Expenditures \$300,000 \$520,000 \$300,000 \$50,000 \$815,000 \$1,350,000 \$300,000 \$300,000 \$160,000 \$35,000 \$40,000 \$440,000 \$35,000 \$40,000 \$50,000 \$50,000 2020-2021 Expenditures \$450,000 \$300,000 \$50,000 \$700,000 \$890,000 \$100,000 \$160,000 \$150,000 \$25,000 \$50,000 Expenditures Expenditures \$50,000 \$50,000 \$35,000 \$40,000 2019-2020 \$450,000 \$160,000 \$50,000 \$100,000 \$50,000 \$25,000 \$460,000 \$76,000 \$50,000 \$40,000 2018-2019 \$40,000 \$35,000 \$50,000 \$50,000 \$100,000 \$160,000 \$50,000 Linear Path Expansion along 28th Street Capital Ave @ Beckley/194 Knapp Drive New Traffic Signal, Capital Ave. N.E. @ **Fraffic Cameras and Weather Sensors** Central Business District Traffic Signal Traffic Signal Modernization, 20th @ Linear Park Expansion, North Side to Linear Path Expansion, I-94 Corridor Fell Park (Master Plan Renovations) Woodland Park & Nature Preserve-Linear Park Repairs - Existing Path Park Assets Management Projects Emergency Vehicle Preemption & Playground Safety Improvements Rec. Ctr Repairs/Renovations to New Traffic Signal, 28th @ Hupp Railroad Crossing Maintenance Soccer/Rugby Acquisition and City Wide Pavement Marking Non Motorized maintenance Metcalf Lake Development Project Title Planning/Improvements **Existing Infrastructure** Transit System Priority Linear Park Expansion Traffic Sign Upgrade Linear Trail Signage Waterway Trail Development Interconnect South Side North Ave. Territorial Department Engineering Engineering Ingineering Engineering Engineering Engineering Engineering Engineering Engineering Engineering Engineering Recreation Recreation Traffic Traffic Traffic Traffic raffic raffic raffic raffic raffic Parks Priority Funded? å S ž ž ž ŝ ŝ S ž ž ŝ ŝ ž ŝ å ž ž ŝ ş g Š S å ႘ å

City of Battle Creek Capital Improvement Projects Summary

Summarized by Funded?, Priority and Department Fiscal Years 2018-2019 to 2023-2024

Master Plan? Yes Source2 Source3 Source4 Project? New ŝ Yes £ Yes Yes ş ŝ ş ဍ 2 ဍ 2 နှ £ ŝ ž ŝ ŝ ş ž ę ક ٤ ş ž ş Funding Funding Funding Sourced Sourced Sourced Gen Bond S QEC A51 9 SF Ϋ́ ĸ PS \$355,000 CIMAQ \$75,000 BCTIFA \$250,000 BCTIFA \$50,000 BCTIFA \$4,900,000 WWF \$5,900,000 WWF DDA DDA DDA ₹ A51 3 A51 A51 A51 R A51 Ŗ GB CIB PF 占 F ద Ŗ æ \$270,000 \$40,000 \$32,500 \$25,000 \$120,000 \$95,000 \$25,000 \$150,000 \$270,000 \$660,000 \$3,775,000 \$345,000 \$1,500,000 \$500,000 \$250,000 \$45,000 \$1,000,000 \$1,200,000 \$400,000 \$380,000 Project Total \$25,000 \$50,000 \$1,750,000 \$400,000 2023-2024 Expenditures \$50,000 \$55,000 \$1,050,000 2022-2023 Expenditures \$270,000 \$4,500,000 \$875,000 \$50,000 \$950,000 2021-2022 Expenditures \$355,000 \$400,000 \$625,000 \$50,000 \$400,000 \$150,000 \$270,000 \$55,000 \$400,000 \$20,000 Expenditures Expenditures Expenditures \$50,000 \$55,000 \$32,500 2020-2021 \$100,000 \$300,000 \$25,000 2019-2020 \$55,000 \$50,000 \$500,000 \$250,000 \$300,000 \$95,000 \$700,000 \$100,000 \$120,000 \$25,000 \$25,000 \$5,000,000 \$460,000 \$250,000 \$700,000 \$380,000 2018-2019 \$75,000 \$50,000 \$25,000 \$100,000 \$40,000 Traffic Signal Modernization, McCamly Traffic Signal Modernization, Upton @ Fraffic Signal Modernization, Main @ Drainage Improvements at the AOMF Traffic Signal Modernization, Cliff at **Biological Treatment Rehabilitation** Approach Clearing for Runway 23R Develop and implement an airport Recreation, Culture and Leisure Street Sweeping Debris Storage Fiber Optic Network Expansion Michigan - Concrete Patching Surface Lots - Surface Repairs Fear down 178 E. Van Buren **Energy Conservation Project** West Michigan Ave. corridor Liquid Chlorine Disinfection Hamblin - Expansion Joints Project Title Kalamazoo River Channel Concession Equipment **Energy Improvements** Salt Storage Facility Michigan - Surface Concrete Repairs Redevelopment Improvements Spray Grounds Video Board @ Van Burer Washington Marjorie Building Facilities Department Kellogg Arena Kellogg Arena Kellogg Arena Kellogg Arena **Battle Creek Battle Creek** Wastewater **Battle Creek** Engineering Information Engineering Engineering Engineering Wastewater Engineering Technology Engineering Fire Dept. Airport **Parking** Airport Airport Parking Parking Parking Traffic raffic Traffic raffic Water DDA DDA DDA GBD Priority Funded? £ 2 å S ž ž ž ž ž 2 ş ž ŝ ž ŝ å ž å å S S ŝ S S ž ž

City of Battle Creek Capital Improvement Projects Summary

Fiscal Years 2018-2019 to 2023-2024

Summarized by Funded?, Priority and Department

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riority F	Funded?	Department	Project Title	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Expenditures	2021-2022 Expenditures	2022-2023 Expenditures	2023-2024 Expenditures	Project Total	Funding Source1	Funding Funding Funding Source2 Source3 Source4	New Project?	Meets Master Plan?
7	Š	Parks	Community Dog Park			\$300,000	·			\$300,000	1 <u>P</u>	SF	No	Yes
7	8	Parks	Downtown Skateboard Park		\$400,000					\$400,000	SGF		No	Yes
2	- 8	Parks	Playground Safety Surfacing		\$25,000				\$25,000	\$50,000	<del>1</del> 9		No	Yes
7	2	Parks	Stone Jug Road Park Development/FAA Quiet Zone		\$50,000	\$75,000				\$125,000	GF	SF	N <sub>o</sub>	Yes
7	2	Recreation	Rec. Ctr Auditorium Rehab			\$900,000				\$900,000	FBE	PS	N N	Yes
2	No	Recreation	Rec. Ctr New Splash Pad Water Features		\$450,000					\$450,000	FBE		No	Yes
7	8	Traffic Engineering	Citywide Traffic Calming	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	A51		N N	Yes
7		Traffic Engineering	New Signal or Roundabout, Capital @ Greentree and Lois					\$30,000	\$330,000	\$360,000	A51		<b>8</b>	Yes
2	ο N	Traffic Engineering	Traffic Camera Video Hosting	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000	A51		No	Yes
2	8	Transit	AVL/CAD System Upgrade	\$60,000	\$15,000					\$75,000	出	SE S	No	Yes
2	8	Transit	Farebox System Upgrade		\$320,000	\$80,000				\$400,000	世	. <b>1</b> 5	N <sub>O</sub>	Yes
2	2	Transit	Large Bus Replacement - 3 vehicles			\$1,020,000	\$255,000			\$1,275,000	Ħ	SF	No	Yes
т	2	Battle Creek DDA	Art, Sculptures and Monuments	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000	DDA	SF	No	Yes
m	8	Battle Creek DDA	Dam Removal			\$1,850,000	\$1,850,000			\$3,700,000	DDA	SF	Yes	Yes
m	8	Battle Creek DDA	Seasonal Retail Structures	\$125,000	\$125,000					\$250,000	DDA		Yes	Yes
m	8	City Hall Maint.	City Hall Building Automation System Upgrade	\$109,000						\$109,000	GF		Yes	Yes
т	8	City Hall Maint.	City Hall Façade Repair and Refurbishing	\$400,000						\$400,000			Yes	Yes
ю	2	City Hall Maint.	City Hall Lighting Improvements	\$170,000						\$170,000	15		Yes	Yes
т	8	City Hall Maint.	City Hall Perimeter Retaining Wall Removal and Replacement	\$241,000						\$241,000	GF		Yes	Yes
en	8	City Hall Maint.	City Hall Roof					\$100,000		\$100,000	Ŗ		Yes	Yes
æ	8	City Hall Maint.	City Hall Treasurer Office / Lobby Safety Improvements and Renovation	\$238,000						\$238,000	GF		Yes	Yes
м	§.	Engineering	Brice Pit Reclaimation Project		\$600,000					\$600,000	A51	WF WWF	Yes	Yes
ĸ	٥	Engineering	Replacement "Building 6"		\$1,100,000					\$1,100,000	A51	GF	N <sub>o</sub>	Yes
m	N <sub>O</sub>	Equipment Center	Green Roof Relocation	\$50,000						\$50,000	Ð		Yes	Yes
က	8	Fire Dept.	New SCBA's				\$450,000			\$450,000	GB		No	No

Summarized by Funded?, Priority and Department Fiscal Years 2018-2019 to 2023-2024

Capit	al Im	provement	Capital Improvement Projects Summary						Fiscal )	arizeu u Years 20	Summarized by Fundeds, Priority and Department Fiscal Years 2018-2019 to 2023-2024	tment	
Priority	Funded?	? Department	Project Title	2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 Expenditures	2021-2022 Expenditures E	2022-2023 202: Expenditures Expend	2023-2024 Project Total Expenditures	Total F	Funding Source4	New Project?	Meets Master
ĸ	8	Information Technology	Document Management System					\$50,000	\$	\$50,000	ITF	N N	No
m <sub>.</sub>	No	Kellogg Arena	Arena Floor Resurfacing				\$100,000		\$1	\$100,000	GF	YES	Yes
æ	8	Kellogg Arena	Chain motor replacement			\$25,000			\$	\$25,000	GF.	No	Yes
m	No	Parking	Engineering for Parking Fund Projects		\$44,000				₩.	\$44,000		S S	Yes
m	S S	Parking	Hamblin - Lighting					\$200,000	\$2	\$200,000		Yes	Yes
8	2	Parks	Bailey Park Parking Lot	\$35,000					\$	\$35,000	<b>GF</b>	Yes	Yes
m	8	Parks	General Parks asphalt road and parking area repairs.	\$25,000	\$25,000	\$25,000		<b>♦</b>	\$25,000 \$1	\$100,000	GF	Š	Yes
m	No	Parks	Monument and Sculpture Renovation	\$25,000	\$25,000				•	\$50,000	GF	Yes	Yes
3	No	Police Dept.	BCPD Communications Replacement Plan	\$244,000	\$244,000	\$244,000	\$244,000		6\$	\$976,000	. ±9	S.	Yes
m	N N	Police Dept.	BCPD Computer/Video Solution	\$157,500	\$157,500				\$3	\$315,000	GF	9 N	Yes
ĸ	Š	Police Dept.	BCPD Video/Data Storage Solution	\$33,333	\$33,334				**	\$66,667	db	No N	oN N
æ	No	Recreation	Binder Park G. C Backup Power Project	\$30,000					•	\$30,000	29	No	Yes
m	No	Recreation	Binder Park G. C Banquet Facility		\$800,000				\$\$	\$800,000		8	Yes
m	Š	Recreation	Binder Park G. C Cart Path Improvements	\$100,000	\$100,000	\$100,000			\$3	\$300,000	<b>.</b>	Š	Yes
m	S.	Recreation	Binder Park G.C Grounds Equipment	\$95,000	\$20,000	\$57,000	\$40,000	\$20,000	\$2	\$232,000	25	2	Yes
ĸ	S	Recreation	Rec. Ctr Water Park-Concessions Upgrade and Expansion		\$125,000				\$1	\$125,000		No.	Yes
က	S.	Transit	Intermodal Drain Repair	\$25,000					\$	\$25,000	<b>1</b> S	8	Yes
4	Ñ	City Hall Maint.	City Hall Carpet Replacement	\$260,000					\$2	\$260,000	ĞF	Yes	Yes
4	8	City Hall Maint.	City Hall Commission Chambers and Hallway Painting	\$100,000		The beginning to white the design of the control of	Teeling Telebrancopy & African page to another province	A New Franchiston (standa de la manación de la mana	\$1	\$100,000	nngaran ngarang na angarang ngarang ng GF	Yes	Yes
4	No	Recreation	P&R Storage Facility		\$200,000				\$2	\$200,000	GF.	No	Yes
				2018-2019 Expenditures	2019-2020 Expenditures	2020-2021 2021-2022 Expenditures Expenditures		2022-2023 2023-2024 Expenditures Expenditures	2023-2024 Project Total	Total			

Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Froject lotal Froject lotal Fronced Totals \$35,565,196 \$30,443,698 \$32,462,239 \$28,193,742 \$24,375,908 \$19,648,633 \$170,689,416 Not Funded Totals \$15,7679,606 \$15,745,034 \$16,814,500 \$22,550,000 \$16,182,400 \$18,413,600 \$107,385,140 Grand Totals \$37,779,606 \$15,745,034 \$10,747,739 \$50,777,743 \$10,777		6107-8107	0707-6107	2020-2021	2021-2022	2022-2023	2023-2024	F
otals		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Project iotal
Totals -	Funded Totals	\$35,565,196	\$30,443,698	\$32,462,239	\$28,193,742	\$24,375,908	\$19,648,633	\$170,689,410
·	Not Funded Totals	\$17,679,606	\$15,745,034	\$16,814,500	\$22,550,000	\$16,182,400	\$18,413,600	\$107,385,140
	Grand Totals	\$53,244,802	\$46,188,732	\$49,276,739	\$50,743,742	\$40,558,308	\$38,062,233	\$278,074,55

### City of Battle Creek Capital Projects Detail

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department

Α	i	r	p	O	rt
	•	•	r	_	

Rehab Twy C Phase 2 & Twy D connector construction **Project Title:** 

Proposed to be funded?: Yes

**Priority:** 

1

Meets Master Plan?: Yes

**New Project?: No** 

**Project Description:** 

This phase of the project will include the construction work for the rehabilitation of the pavement and edge lights on Taxiway C (from RWY 5L/23R to TWY D) and the TWY D connector.

Project Justification: These pavements were identified in the last pavement condition index survey (2014) as being one of the poorest on the airfield. At that time this portion of Taxiway C was rated a 33 which is well below FAA minimum service condition. These taxiways are also very critical to the airport, as most traffic must transit these taxiways to get to Duncan Aviation (FBO), WMU College of Aviation, or other tenants. This project also includes the replacement of the edge lighting along Taxiway C and Taxiway D connector as the edge lighting has reached the end of its useful life.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund Funding Project Costs											
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total				
FF	\$2,371,500		1				\$2,371,500				
SF	\$131,750						\$131,750				
BCTIFA	\$131,750						\$131,750				
							\$0				
Total	\$2,635,000	\$0	\$0	\$0	\$0	\$0	\$2,635,000				

### **BCTIFA**

**Project Title:** Airport Development Proposed to be funded?: Yes

**Priority:** 

Meets Master Plan?: Yes

**New Project?: No** 

**Project Description:** 

New infrastructure; wetland remediation; Hangar construction; Apron Construction; Bridge to airport land; misc

Project Justification: To grow the airport tenant list which will generate additional revenue for the airport there will

need to be additional airport infrastrcuture built. Its typical for public entities and municipalites to erect hangar space. We have a lack of this space readily available.

Financing Sources Paying Fund: BCTIFA

Funding	Project Costs									
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total			
BCTIFA	\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,500,000			
AF	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000			
SF	\$250,000	\$500,000	\$250,000	\$500,000	\$250,000		\$1,750,000			
FF	\$200,000	\$100,000	\$200,000	\$100,000	\$200,000	,	\$800,000			
Total	\$1,550,000	\$2,200,000	\$2,550,000	\$2,700,000	\$2,550,000	\$2,000,000	\$13,550,000			

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	e: Airport Ma	aintenance			Propos	ed to be fun	ded?: Yes
Priori	ty: 1	Mee	ts Master Pl	an?: Yes	Ne	ew Project?:	: No
Project Des	scription: Ha		ents ; Runway imp	provments ; Apro	on improvements;	Taxiway improve	ements;
Project Jus	stification: Ne	eded to maintia	n what we have a	and to continue t	o attract new.		
_	Sources Pay	ring Fund: BC		:+ C+-			
Funding Source	2018-2019	2019-2020	2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
BCTIFA	\$500,000	\$250,000	\$500,000	\$250,000	\$500,000	\$250,000	\$2,250,000
AF	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
SF .	\$100,000	\$200,000	\$100,000	\$300,000	\$200,000		\$900,000
FF	\$200,000	\$100,000	\$200,000	\$100,000	\$200,000		\$800,000
Total	\$1,000,000	\$750,000	\$1,000,000	\$850,000	\$1,100,000	\$250,000	\$4,950,000
<b>RCTIE</b> A							
	e: Airport Re	tention Suppor	t		Propose	ed to be fund	ded?: Yes
	8,500 200 200 200 200 200 200 200 200 200	tention Suppor	t ts Master Pla	an?: Yes	-	ed to be fund w Project?:	
Project Title Priorit	ty: 1	Meet	ts Master <sup>·</sup> Pla		-	ew Project?:	
Priorit Project Des	ty: 1 cription: Su	Meet	ts Master Plasite improvement	t projects for cor	Ne	ew Project?:	Yes
Project Title Priorit Project Des Project Jus	ty: 1 cription: Su stification: Re	Meet pport for capital tention of our cu pede further exp	ts Master Plasite improvement arrent employers in	t projects for cor	Ne	ew Project?:	Yes
Project Title Priorit Project Des	ty: 1 cription: Su stification: Re	Meet	ts Master Plasite improvement arrent employers in ansion	t projects for cor	Ne	ew Project?:	Yes
Project Title Priorit Project Des Project Jus Financing S	ty: 1 cription: Su stification: Re implication: Pay 2018-2019	Meet pport for capital tention of our cubede further expling Fund: BC 2019-2020	site improvement rrent employers i ansion TIFA Proj 2020-2021	t projects for cor s key. In some i	Nempanies at the air	ew Project?: rport re site factors tha 2023-2024	Yes Total
Project Title Priorit Project Des Project Jus Financing S Funding Source	ty: 1 cription: Su stification: Re imp	pport for capital tention of our cubede further exping Fund: BC	ts Master Plasite improvement irrent employers i ansion TIFA	t projects for cor s key. In some i ject Costs	Nempanies at the air	ew Project?:  port  re site factors tha	Yes
Project Title Priorit Project Des Project Jus Financing S Funding Source BCTIFA	ty: 1 cription: Su stification: Re implication: Pay 2018-2019	Meet pport for capital tention of our cubede further expling Fund: BC 2019-2020	site improvement rrent employers i ansion TIFA Proj 2020-2021	t projects for cons key. In some i	Nempanies at the air	ew Project?: rport re site factors tha 2023-2024	Yes Total
Project Title Priorit Project Des Project Jus Financing S Funding	ty: 1 cription: Su stification: Re imp cources Pay 2018-2019 \$1,000,000	pport for capital tention of our cubede further expiring Fund: BC 2019-2020 \$1,000,000	site improvement rent employers i ansion TIFA Proj 2020-2021 \$1,000,000	t projects for cons key. In some i	Mempanies at the air instances there are 2022-2023 \$500,000	ew Project?: rport re site factors tha 2023-2024	Yes  It may  Total \$4,500,000
Project Title Priorit Project Des Project Jus Financing S Funding Source BCTIFA	ty: 1 cription: Su stification: Re imp cources Pay 2018-2019 \$1,000,000	pport for capital tention of our cubede further expiring Fund: BC 2019-2020 \$1,000,000	site improvement rent employers i ansion TIFA Proj 2020-2021 \$1,000,000	t projects for cons key. In some i	Mempanies at the air instances there are 2022-2023 \$500,000	ew Project?: rport re site factors tha 2023-2024	Total \$4,500,000 \$375,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

	ınded, Priority	, Department			end on the second		
BCTIFA							
Project Title	e: Fort Busir	ness Retention S	Support		Propos	ed to be fun	ded?: Yes
Priorit	y: 1	Meet	s Master Pl	lan?: Yes	N	ew Project?:	Yes
Project Des	cription: Sเ	pport for capital s	site improvemer	nt projects for exir	nsting companie	s in the FCIP	
Project Jus		etention of our cur pede further expa		is key. In some ir	nstances there a	are site factors tha	at may
_	ources Pay	ring Fund: BC					
Funding Source	2018-2019	2019-2020	Pro 2020-2021	oject Costs 2021-2022	2022-2023	2023-2024	Total
BCTIFA	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
DO11171	4,00,000	Ψ. σσ,σσσ	*,	* * *	, ,	, , .	\$0
							·
							\$0
	MAX.				60 £ 1000000	•	\$0
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
BCTIFA Project Title Priorit	This is Thought a partition of a mark of the form on the form		s Master Pl	an?: Yes	-	ed to be fund ew Project?:	G21E102E00E00E00
Project Desc	cription: Ro					provements; storm	
Project Jus	tification: Ro	utine upkeep of t	he park and roa	nds.			
Financing S	ources Pay	ing Fund: BC					<del></del>
Funding	2040 2040	2040 2020	Pro 2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
Source BCTIFA	<b>2018-2019</b> \$750,000	<b>2019-2020</b> \$1,000,000	\$750,000	\$1,000,000	\$750,000	\$1,000,000	\$5,250,000
BUTIFA	Ψ100,000	Ψ1,000,000	Ψ7 00,000	ψ1,000,000	φ700,000	Ψ1,000,000	
							\$0
							\$0
							\$0

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Sorted by Funded, Priority, Department

BCTI	FA	BRA
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Project Title: Corridor Improvements Proposed to be funded?: Yes

**Priority:** 

Financing Sources Paying Fund: BCTIFA BRA

Meets Master Plan?: Yes

New Project?: Yes

**Project Description:** 

Utility extension (water, sewer, electric); property demo; property acquisition; building

construction; road and infrastructure improvement; wetland remediation

Project Justification: Improving the corridors that lead into the TIFA disctrict are improtant for attracting additional investmentment into the TIFA and Battle Creek.

Funding	1		Pro	ject Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
BCTIFA	\$4,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$15,000,000
BRA	\$200,000	\$200,000	\$150,000	\$100,000	\$100,000		\$750,000
SF	\$250,000	\$250,000	\$500,000	\$500,000	\$300,000		\$1,800,000
							\$0
Total	\$4,450,000	\$3,450,000	\$3,650,000	\$2,600,000	\$2,400,000	\$1,000,000	\$17,550,000

#### **BCTIFA BRA**

Project Title: Fort Development Proposed to be funded?: Yes

**Priority:** 

Meets Master Plan?: Yes

New Project?: No

**Project Description:** 

Non-traditional and traditional transportation improvements; contamination remediation; building construction; infrastructure; property access improvements; wetland remediation

Project Justification: There is a need for walkable routes in the Ft. It is dangerous to walk in many areas of the Ft. due

to traffic. Traffic mitigation is needed as employment numbers continue to grow. We have a need

for specualtive space/incubation/warehouse space. Creating a business friendly environmewnt.

Financing Sources Paying Fund: BCTIFA BRA

Funding			Pro	ject Costs			MANA
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
BCTIFA	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$750,000	\$7,250,000
BRA	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
							\$0
							\$0
Total	\$1,700,000	\$1,700,000	\$1,700,000	\$1,200,000	\$1,200,000	\$750,000	\$8,250,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Engineeri							
Project Title	e: 24th & Get	things Rd chip	sealing		Propos	ed to be fund	ed?: Yes
Priorit	y: 1	Meet	s Master Pl	an?: Yes	Ne	ew Project?:	Yes
Project Des						. and Gethings Ro d requires a 20% i	
Project Jus	tification: The	e roadway will re	quire this treatm	ent at this point i	n the pavement	ife.	
Financing S Funding Source	ources Payi	<b>ng Fund:</b> Maj Fur		et Capital Proje	ects		
Odurce	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF	\$51,000			1			\$51,000
MLSCPF	\$12,750						\$12,750
							\$0
							\$0
Total Engineeri	\$63,750	\$0	\$0	\$0	\$0	\$0	Secretary Special Secretary Sp
Engineerii Project Title	ng : Bridge Mai	ntenance Prog	ram .		Propose	ed to be fund	ed?: Yes
Engineerii Project Title Priorit	ng : Bridge Mai y: 1	ntenance Prog	ram s Master Pla	an?: Yes	Propose Ne		1591519318
Engineerii Project Title Priorit Project Desc	ng : Bridge Mai y: 1 cription: This	ntenance Prog  Meets s program is for i	ram s <b>Master Pla</b> routine maintena	an?: Yes	Propose Ne	ed to be fund	ed?: Yes
Engineerii Project Title Priorit Project Desc	ng : Bridge Mai y: 1 cription: This	ntenance Prog  Meets s program is for i	ram s <b>Master Pla</b> routine maintena	an?: Yes	Propose Ne	ed to be fund	ed?: Yes
Engineerii Project Title Priorit Project Desc Project Jus Financing S Funding	ng : Bridge Mai y: 1 cription: This	ntenance Prog  Meets s program is for a	ram  s Master Pla  routine maintena re costly treatme or & Local Stre	an?: Yes	Propose Ne	ed to be fund	ed?: Yes
Engineerii Project Title Priorit Project Desc Project Jus Financing S	ng : Bridge Mai y: 1 cription: This	ntenance Prog  Meets s program is for it s will prevent mo	ram  s Master Pla  routine maintena re costly treatme or & Local Stre	an?: Yes ance of our bridge	Propose Ne	ed to be fund	ed?: Yes
Engineering Project Title Priorit Project Descent Project Justinancing Security	ng : Bridge Mai y: 1 cription: This tification: This	ntenance Prog  Meets s program is for a s will prevent mo ng Fund: Maj Fun	ram  S Master Pla  routine maintena  re costly treatme  or & Local Stre  ds	an?: Yes ance of our bridge ents in the future. et Capital Proje	Propose Nees.	ed to be fund ew Project?:	ed?: Yes No Total
Engineering Project Description Project Description Project Justin Financing Scription Source	ng : Bridge Mai y: 1 cription: This tification: This ources Payin	ntenance Prog  Meets s program is for a s will prevent mo ng Fund: Maj Fun 2019-2020	ram  s Master Pla  routine maintena  re costly treatme  or & Local Stre  ds  2020-2021	an?: Yes ance of our bridge ents in the future. et Capital Proje	Propose Nees. ects 2022-2023	ed to be fund ew Project?: 2023-2024	ed?: Yes No Total \$300,000
Engineering Project Description Project Description Project Justin Financing Scription Source	ng : Bridge Mai y: 1 cription: This tification: This ources Payin	ntenance Prog  Meets s program is for a s will prevent mo ng Fund: Maj Fun 2019-2020	ram  s Master Pla  routine maintena  re costly treatme  or & Local Stre  ds  2020-2021	an?: Yes ance of our bridge ents in the future. et Capital Proje	Propose Nees. ects 2022-2023	ed to be fund ew Project?: 2023-2024	ed?: Yes No Total \$300,000
Engineering Project Description Project Description Project Justin Financing Scription Source	ng : Bridge Mai y: 1 cription: This tification: This ources Payin	ntenance Prog  Meets s program is for a s will prevent mo ng Fund: Maj Fun 2019-2020	ram  s Master Pla  routine maintena  re costly treatme  or & Local Stre  ds  2020-2021	an?: Yes ance of our bridge ents in the future. et Capital Proje	Propose Nees. ects 2022-2023	ed to be fund ew Project?: 2023-2024	ed?: Yes

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department Engineering Proposed to be funded?: Yes Project Title: Capital Ave Resurfacing Meets Master Plan?: Yes New Project?: No **Priority:** The resurfacing of Capital Ave from Beckley Rd to the City Limits.. This is federally funded for **Project Description:** 80% and requires a 20% match. Project Justification: The roadway will require this treatment at this point in the pavement life. Financing Sources Paying Fund: Major & Local Street Capital Projects **Funds Funding** Source 2023-2024 Total 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 \$226,218 \$226,218 FF \$50,162 \$50,162 **MLSCPF** \$0 \$0 \$0 \$276,380 \$276,380 \$0 Total \$0 \$0 \$0 Engineering Proposed to be funded?: Yes Elm St. chip sealing Project Title: New Project?: No Meets Master Plan?: Yes **Priority:** The resurfacing of Elm St. from Michigan to Mary St. This is federally funded for 80% and **Project Description:** requires a 20% match. Project Justification: The roadway will require this treatment at this point in the pavement life. Financing Sources Paying Fund: Major & Local Street Capital Projects Funds **Funding** Source Total 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 2018-2019 \$22,355 FF \$22,355 \$4,957 **MLSCPF** \$4,957 \$0 \$0 \$0 \$0 \$27,312 \$0 \$27,312 \$0 \$0 Total

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Engineeri	=		·		CONTRACTOR OF THE CONTRACTOR O		
Project Title	e: Glen Cros	s Road Resurfa	acing		Propose	ed to be fund	ed?: Yes
Priorit	ty: 1	Meet	s Master Plar	ı?: Yes	Ne	w Project?:	No
Project Des		e resurfacing of 0 I requires a 20%	Glen Cross Road fr match.	om Capital Ave	e. to M-66 This	s is federally funde	ed for 80%
Project Jus	stification: The	roadway will re	quire this treatmen	t at this point ir	the pavement I	ife.	
Financing S Funding Source	Sources Payi	<b>ng Fund:</b> Maj Fun	or & Local Street	Capital Proje	ects		
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF		\$213,285					\$213,28
MLSCPF		\$47,295					\$47,295
							\$0
							\$0
	MONTH CO. 10 CO.	\$260,580	\$0	\$0	\$0	\$0	\$260,580
Total Engineeri Project Title Priorit	ng e: Hamblin A ty: 1	ve. Skip patchii	ng s Master Plan	?: Yes	Propose Ne	ed to be fund w Project?:	ed?: Yes Yes
Engineeri Project Title	ng e: Hamblin A by: 1 cription: The	ve. Skip patchii	ng s <b>Master Pla</b> n from Washington	?: Yes	Propose Ne	ed to be fund w Project?:	ed?: Yes Yes
Engineeri Project Title Priorit Project Desc	ng e: Hamblin Av ty: 1 cription: The	we. Skip patching  Meets skip patching is uires a 20% mate	ng s <b>Master Pla</b> n from Washington	<b>?: Yes</b> Ave. to M-66.	Propose Ne	ed to be fund ew Project?: funded for 80% a	ed?: Yes Yes
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding	ng  Hamblin Average  ty:  Cription:  The requestification:	we. Skip patching is skip patching is uires a 20% mater roadway will rec	ng  s Master Plan from Washington ch. quire this treatmen or & Local Street	?: Yes  Ave. to M-66.	Propose Ne This is federally the pavement li	ed to be fund ew Project?: funded for 80% a	ed?: Yes Yes
Engineeri Project Title Priorit Project Desc Project Jus Financing S	ng  Hamblin Average  ty:  Cription:  The requestification:	we. Skip patching Meets skip patching is uires a 20% materoadway will recongress on the roadway will recongress of the skip patching fund: Maj	ng  s Master Plan from Washington ch. quire this treatmen or & Local Street ds	?: Yes  Ave. to M-66.	Propose Ne This is federally the pavement li	ed to be fund ew Project?: funded for 80% a	ed?: Yes Yes nd Total
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding Source	ng e: Hamblin Average ty: 1 cription: The requestification: The sources Paying	we. Skip patching is skip patching is uires a 20% mater roadway will recongruence from the control of the contr	ng  s Master Plan from Washington ch. quire this treatmen or & Local Street ds	?: Yes Ave. to M-66. t at this point in Capital Proje	Propose Ne This is federally the pavement li	ed to be fund ew Project?: funded for 80% a fe.	ed?: Yes Yes nd Total
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding	ng  Example: Hamblin Average  Extra ty: 1  Cription: The requestification: The sources Paying  2018-2019	we. Skip patching is skip patching is uires a 20% mater roadway will recongruence from the control of the contr	ng  s Master Plan from Washington ch. quire this treatmen or & Local Street ds	?: Yes Ave. to M-66. t at this point in Capital Proje	Propose Ne This is federally the pavement li	ed to be fund ew Project?: funded for 80% a fe.	ed?: Yes Yes nd  Total \$40,100
Engineering Project Description  Project Description  Project Juse Project Juse Financing Sunding Source	ng e: Hamblin Average ty: 1 cription: The requestification: The sources Paying 2018-2019 \$40,100	we. Skip patching is skip patching is uires a 20% mater roadway will recongruence from the control of the contr	ng  s Master Plan from Washington ch. quire this treatmen or & Local Street ds	?: Yes Ave. to M-66. t at this point in Capital Proje	Propose Ne This is federally the pavement li	ed to be fund ew Project?: funded for 80% a fe.	ed?: Yes Yes
Engineering Project Description  Project Description  Project Juse Project Juse Financing Sunding Source	ng e: Hamblin Average ty: 1 cription: The requestification: The sources Paying 2018-2019 \$40,100	we. Skip patching is skip patching is uires a 20% mater roadway will recongruence from the control of the contr	ng  s Master Plan from Washington ch. quire this treatmen or & Local Street ds	?: Yes Ave. to M-66. t at this point in Capital Proje	Propose Ne This is federally the pavement li	ed to be fund ew Project?: funded for 80% a fe.	ed?: Yes Yes nd  Total \$40,100

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

							SUB-25-10
Project Title	e: Helmer F	Road St. Resurfa	cing		Propose	ed to be fund	ded?: Yes
Priori	ty: 1	Meets	s Master Plan	?: Yes	Ne	ew Project?:	No
Project Des		he resurfacing of F nd requires a 20%	lelmer Rd. from Ge match.	ethings to Colu	ımbia Ave This	is federally fund	ed for 80%
Project Jus	stification: T	he roadway will red	quire this treatment	at this point ir	n the pavement I	ife.	
Financing S Funding Source	Sources Pa	<b>ying Fund:</b> Maj Fun	or & Local Street ds	Capital Proje	ects		
Couro	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Tota
FF	\$236,497				·		\$236,49
MLSCPF	\$59,150						\$59,15
							\$
							\$(
T-4 !	\$295,647	\$0	¢Ω	••	Φ0		000504
Total Engineeri	ng		\$0	\$0	\$0	\$0	\$295,64
Engineeri Project Title	ng :: Hot in pla	ce program			Propose	ed to be fund	led?: Yes
Engineeri	ng :: Hot in pla	ce program	Master Plan		Propose		led?: Yes
Engineeri Project Title	ng  Hot in pla  y: 1  cription: The	nce program  Meets ne program consist		?: Yes	Propose Ne	ed to be func ew Project?:	ded?: Yes
Engineeri Project Title Priorit Project Des	ng  Hot in pla  y: 1  cription: The	Meets ne program consist ads throughout tov	Master Plan s of a teatment to	<b>?: Yes</b> recycle the exiconsists of rou	Propose Ne isting bituminous ighly 1.5 miles or	ed to be func ew Project?: s in place for seve f roads.	ded?: Yes
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding	ng  Hot in pla  y: 1  cription: Tr	Meets ne program consist ads throughout towner roadway will required.	s Master Plan ts of a teatment to vn. The program of uire this treatment or & Local Street	?: Yes recycle the exiconsists of rou at this point in	Propose Neisting bituminous Ighly 1.5 miles on The pavement li	ed to be func ew Project?: s in place for seve f roads.	ded?: Yes
Engineeri Project Title Priorit Project Dese Project Jus	ng  Hot in pla  y: 1  cription: Tr	Meets ne program consist ads throughout towne roadway will required.	s Master Plan ts of a teatment to yn. The program of uire this treatment or & Local Street ds	?: Yes recycle the exiconsists of rou at this point in	Propose Neisting bituminous Ighly 1.5 miles on The pavement li	ed to be func ew Project?: s in place for seve f roads.	ded?: Yes Yes eral City
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding	ng  Hot in pla  y: 1  cription: The criptication: The cources Pay	Meets ne program consist ads throughout tow ne roadway will req ying Fund: Majo	s Master Plan ts of a teatment to vn. The program of uire this treatment or & Local Street ds	?: Yes recycle the exiconsists of rou at this point in	Propose  Ne isting bituminous ighly 1.5 miles of the pavement liects	ed to be fund ew Project?: s in place for seve f roads.	ded?: Yes Yes eral City
Engineeri Project Title Priorit Project Dese Project Jus Financing S Funding Source	ng  Hot in pla  y: 1  cription: Tr  ctification: Tr  ources Pay  2018-2019	Meets ne program consist ads throughout tow ne roadway will req ying Fund: Majo	s Master Plan ts of a teatment to vn. The program of uire this treatment or & Local Street ds	?: Yes recycle the exiconsists of rou at this point in	Propose  Ne isting bituminous ighly 1.5 miles of the pavement liects	ed to be fund ew Project?: s in place for seve f roads.	Yes Yes eral City  Tota \$138,000
Engineeri Project Title Priorit Project Dese Project Jus Financing S Funding Source	ng  Hot in pla  y: 1  cription: Tr  ctification: Tr  ources Pay  2018-2019	Meets ne program consist ads throughout tow ne roadway will req ying Fund: Majo	s Master Plan ts of a teatment to vn. The program of uire this treatment or & Local Street ds	?: Yes recycle the exiconsists of rou at this point in	Propose  Ne isting bituminous ighly 1.5 miles of the pavement liects	ed to be fund ew Project?: s in place for seve f roads.	Total \$138,000
Engineeri Project Title Priorit Project Dese Project Jus Financing S Funding Source	ng  Hot in pla  y: 1  cription: Tr  ctification: Tr  ources Pay  2018-2019	Meets ne program consist ads throughout tow ne roadway will req ying Fund: Majo	s Master Plan ts of a teatment to vn. The program of uire this treatment or & Local Street ds	?: Yes recycle the exiconsists of rou at this point in	Propose  Ne isting bituminous ighly 1.5 miles of the pavement liects	ed to be fund ew Project?: s in place for seve f roads.	ded?: Yes

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department **Engineering** Proposed to be funded?: Yes Project Title: Intersection Modernization of Capital and Michigan Ave New Project?: No **Priority:** Meets Master Plan?: Yes This is the installation of a new traffic signal at Capital Ave. and Michigan Ave. with Federal funds **Project Description:** of 100%. The signal is past the useful life and in need of new equipment Project Justification: The signal is past the useful life and in need of new equipment. Financing Sources Paying Fund: Major & Local Street Capital Projects **Funds Funding** Source 2023-2024 Total 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 \$325,000 \$325,000 FF \$0 \$0 \$0 \$325,000 Total \$0 \$325,000 \$0 \$0 \$0 \$0 Engineering Proposed to be funded?: Yes **Project Title:** Intersection Modernization of Capital Ave & Jackson 1 Meets Master Plan?: Yes **New Project?: No Priority:** This is the installation of a new traffic signal at Capital Ave. and Jackson St. with Federal funds of **Project Description:** 100% Project Justification: The signal is past the useful life and in need of new equipment. Financing Sources Paying Fund: Major & Local Street Capital Projects Funds **Funding** Source 2023-2024 Total 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 \$325,000 FF \$325,000 \$0 \$0 \$0 \$325,000 \$0 \$0 \$0 \$0 Total \$325,000 \$0

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Sorted by Funded, Priority, Department **Engineering Project Title:** Intersection Modernization of Capital Ave & Van Buren

Proposed to be funded?: Yes

\$0

Meets Master Plan?: Yes New Project?: No

This is the installation of a new traffic signal at Capital Ave and Van Buren St. with Federal funds. The signal is past the useful life and in need of new equipment

Project Justification: The signal is past the useful life and in need of new equipment.

Financing Sources Paying Fund: Major & Local Street Capital Projects

**Funding** Source

FF

**Priority:** 

**Project Description:** 

Funds

2023-2024 Total 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 \$325,000 \$325,000

\$0 \$0 \$325,000 Total \$0 \$0 \$325,000 \$0 \$0 \$0

Engineering

Proposed to be funded?: Yes Jackson St. and Stringham Road chip sealing **Project Title:** 

**Priority:** 1 Meets Master Plan?: Yes **New Project?: Yes** 

The chipsealing on Jackson St. is between Angel St. and Stringham Road excepting out the City **Project Description:** of Springfield property and Stringham Road between Jackson St. and Michigan Ave.. This is

federally funded for 80% and requires a 20% match.

Project Justification: The roadway will require this treatment at this point in the pavement life.

Financing Sources Paying Fund: Major & Local Street Capital Projects

**Funding** 

Source

**Funds** 

2018-2019 2021-2022 2023-2024 Total 2019-2020 2020-2021 2022-2023 \$198,527 FF \$198,527 \$46,240 \$46,240 **MLSCPF** \$0 \$0 \$244,767 Total \$244,767 \$0 \$0 \$0 \$0 \$0

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

					<b>D</b>	I	1 10 37
Project Title	e: Kendall St	. Resurfacing			Propos	ed to be fund	led?: Yes
Priori	ty: 1	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des		e resurfacing of h % and requires a		Dickman Rd to M	chigan Ave T	his is federally fun	ided for
Project Jus	stification: The	e roadway will red	quire this treatm	ent at this point i	n the pavement	life.	
Financing S Funding Source	Sources Pay	<b>ng Fund:</b> Maj Fun		et Capital Proje	ects		
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF .	\$138,000						\$138,000
MLSCPF	\$30,600		\$30,600				\$61,200
							\$0
							\$0
							T >
Total Engineeri		\$0	\$30,600	\$0	\$0	\$0	\$199,200
	ng e: Lafayette S	St. reconstruction			Propose	\$0 ed to be fund ew Project?:	\$199,200
Engineeri Project Title	ng Example: Lafayette Sty: 1  Cription: The	St. reconstruction	on  S Master Pla  of Lafayette St be	an?: Yes	Propose Ne	ed to be fund	\$199,200 ed?: Yes Yes
Engineeri Project Title Priorit Project Des	ng Example: Lafayette Sty: 1  Cription: The for	Meets reconstruction of the second requires	on  S Master Pla  of Lafayette St be s a 20% match.	an?: Yes	Propose Ne	ed to be fund ew Project?: el St. This is State	\$199,200 ed?: Yes Yes
Engineeri Project Title Priorit Project Des Project Jus Financing S Funding	ing  Example: Lafayette Sty: 1  Cription: The forestification: The	Meets reconstruction of the second require roadway will reconstruction of the second require roadway will reconstruction.	on  S Master Pla  of Lafayette St be s a 20% match.  quire this treatment	an?: Yes etween West City	Propose Ne / limits and Ange	ed to be fund ew Project?: el St. This is State	\$199,200 ed?: Yes Yes
Engineeri Project Title Priorit Project Des Project Jus	ing  Example: Lafayette Sty: 1  Cription: The forestification: The	Meets reconstruction of the second require roadway will recong Fund: Major	on  S Master Pla  of Lafayette St be s a 20% match.  quire this treatment	an?: Yes etween West City ent at this point in	Propose Ne / limits and Ange	ed to be fund ew Project?: el St. This is State	\$199,200 ed?: Yes Yes
Engineeri Project Title Priorit Project Des Project Jus Financing S Funding	ty: 1 cription: The for stification: The Gources Payi	Meets reconstruction of the second require roadway will recons frund: Major Fund: Major Fund:	on  S Master Pla  of Lafayette St be s a 20% match.  quire this treatme  or & Local Stre  ds	an?: Yes etween West City ent at this point in et Capital Proje	Propose Ne / limits and Ange in the pavement I	ed to be fund ew Project?: el St. This is State	\$199,200 ed?: Yes Yes e funded
Engineeri Project Title Priorit Project Des Project Jus Financing S Funding Source	ty: 1 cription: The for Sources Payi	Meets reconstruction of the second require roadway will recons frund: Major Fund: Major Fund:	on  S Master Pla  of Lafayette St be s a 20% match.  quire this treatme  or & Local Stre  ds	an?: Yes etween West City ent at this point in et Capital Proje	Propose Ne / limits and Ange in the pavement I	ed to be fund ew Project?: el St. This is State	\$199,200  ed?: Yes  Yes  funded
Engineeri Project Title Priorit Project Des Project Jus Financing S Funding Source	ty: 1 cription: The for stification: The sources Paying 2018-2019 \$165,000	Meets reconstruction of the second require roadway will recons frund: Major Fund: Major Fund:	on  S Master Pla  of Lafayette St be s a 20% match.  quire this treatme  or & Local Stre  ds	an?: Yes etween West City ent at this point in et Capital Proje	Propose Ne / limits and Ange in the pavement I	ed to be fund ew Project?: el St. This is State	\$199,200  led?: Yes  Yes  funded  Total  \$165,000
Engineeri Project Title Priorit Project Des Project Jus Financing S Funding Source	ty: 1 cription: The for stification: The sources Paying 2018-2019 \$165,000	Meets reconstruction of the second require roadway will recons frund: Major Fund: Major Fund:	on  S Master Pla  of Lafayette St be s a 20% match.  quire this treatme  or & Local Stre  ds	an?: Yes etween West City ent at this point in et Capital Proje	Propose Ne / limits and Ange in the pavement I	ed to be fund ew Project?: el St. This is State	\$199,200   ed?: Yes   Yes   Funded

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

	ng							
Project Title	e: Mead	chem /	Ave. chip seal	ing		Propose	ed to be fun	ded?: Yes
Priorit	ty:	1	Mee	ts Master P	an?: Yes	Ne	ew Project?:	Yes
Project Des	cription:			Meachem Ave. es a 20% match		ve. and Capital A	ve This is fede	rally funded
Project Jus	stification	n: The	roadway will re	equire this treatn	nent at this point	in the pavement l	ife.	
Financing S Funding Source	Sources	Payir		ijor & Local Str nds	eet Capital Proj	ects		
Jource	2018-2	019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF			\$53,300			WACALLY TIME TO THE TIME TO TH		\$53,300
MLSCPF			\$11,819					\$11,819
								\$0
								\$0
	ng	\$0 Surfa	\$65,119	\$0 Seal & Crack fil	\$0	\$0	\$0	\$65,119
Engineeri Project Title Priorit	ng e: Micro	Surfa  1 This	cing & Chip S  Meet  treatment seal	Seal & Crack fil is <b>Master Pl</b> is asphalt roads	Contract an?: Yes This program w	Propose	ed to be fund w Project?:	ded?: Yes
Engineeri Project Title Priorit Project Dese	ng  : Micro  :y:  cription:	Surfa  1 This base	cing & Chip S  Meet  treatment sealed on the condi	Seal & Crack files Master Place is asphalt roads tion of the roads	Contract  an?: Yes  This program w treated.	Propose Ne	ed to be fund w Project?:	ded?: Yes
Engineeri Project Title Priorit Project Dese	ng  : Micro  :y:  cription:	Surfa  1 This base	cing & Chip S  Meet  treatment sealed on the condi	Seal & Crack files Master Place is asphalt roads tion of the roads	Contract an?: Yes This program w	Propose Ne	ed to be fund w Project?:	ded?: Yes
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding	ng  : Micro  :y:  cription:	Surfa  This base  This base	cing & Chip S  Meet  treatment sealed on the condition will prevent me	Seal & Crack files Master Place is asphalt roads tion of the roads ore costly treatments.	Contract  an?: Yes  This program w treated.	Propose Ne	ed to be fund w Project?:	ded?: Yes
Engineeri Project Title Priorit Project Desc Project Jus Financing S	ng  : Micro  :y:  cription:	Surfa This base 1: This	cing & Chip S  Meet  treatment sealed on the condition will prevent mong Fund: Ma	Seal & Crack files Master Pless sasphalt roads tion of the roads ore costly treatmans.	Contract  an?: Yes  This program we treated.  ents in the future	Propose Ne	ed to be fund w Project?:	ded?: Yes
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding Source	ng e: Micro cy: cription: ctification	Surfa This base This Payir	cing & Chip S  Meet treatment sealed on the condition will prevent means ag Fund: Ma Fut	Seal & Crack files Master Place sasphalt roads tion of the roads ore costly treatmands	Contract  an?: Yes  This program we treated.  Then the future the contract of the future the contract of the c	Propose Ne vill chip seal, micro	ed to be fund ew Project?: oseal, crackfill ar	ded?: Yes No
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding Source	ng  e: Micro  cy: cription: ctification cources	Surfa This base This Payir	cing & Chip S  Meet  treatment sealed on the condition will prevent mong Fund: Ma Fut  2019-2020	Seal & Crack files Master Place is asphalt roads tion of the roads ore costly treatments or & Local Strands	Contract an?: Yes This program was treated.	Propose Ne vill chip seal, micro	ed to be fund ew Project?: oseal, crackfill ar 2023-2024	ded?: Yes No ad fogseal Total
Engineeri Project Title Priorit Project Dese Project Jus Financing S Funding Source	ng  e: Micro  cy: cription: ctification cources	Surfa This base This Payir	cing & Chip S  Meet  treatment sealed on the condition will prevent mong Fund: Ma Fut  2019-2020	Seal & Crack files Master Place is asphalt roads tion of the roads ore costly treatments or & Local Strands	Contract an?: Yes This program was treated.	Propose Ne vill chip seal, micro	ed to be fund ew Project?: oseal, crackfill ar 2023-2024	ded?: Yes No ad fogseal  Total \$7,920,386
Engineeri Project Title Priorit Project Dese Project Jus Financing S Funding Source	ng  e: Micro  cy: cription: ctification cources	Surfa This base This Payir	cing & Chip S  Meet  treatment sealed on the condition will prevent mong Fund: Ma Fut  2019-2020	Seal & Crack files Master Place is asphalt roads tion of the roads ore costly treatments or & Local Strands	Contract an?: Yes This program was treated.	Propose Ne vill chip seal, micro	ed to be fund ew Project?: oseal, crackfill ar 2023-2024	ded?: Yes No ad fogseal  Total \$7,920,386

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Engineeri	ng						
Project Title	: North Ave.	chip sealing			Propose	ed to be fund	ed?: Yes
Priorit	ty: 1	Meet	s Master Pla	ın?: Yes	Ne	ew Project?:	No
Project Des	req	uires a 20% mat	ch.			ederally funded fo	r 80% and
Project Jus	tification: The	e roadway will re	quire this treatme	ent at this point i	n the pavement l	ife.	
Financing S Funding Source	ources Payi	i <b>ng Fund:</b> Maj Fun	or & Local Stree	et Capital Proje	ects		
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF		\$41,900					\$41,900
MLSCPF		\$9,292					\$9,292
							\$0
							\$0
							Ψ
Total E <b>ngineeri</b>	\$0 <b>ng</b>	\$51,192	\$0	\$0	\$0	\$0	
Engineeri Project Title	ng : Pavement	Replacement F	Program		Propose	ed to be fund	\$51,192
Engineeri	ng : Pavement	Replacement F			Propose		\$51,192
Engineeri Project Title Priorit	ng e: Pavement ey: 1	Replacement F	Program	n?: Yes	Propose	ed to be fund ew Project?:	\$51,192
Engineeri Project Title Priorit Project Desc	ng Pavement  y: 1  cription: This	Replacement F  Meets s treatment is rec	Program s Master Pla	n <b>?: Yes</b> bed roads that a	Propose	ed to be fund ew Project?:	\$51,192
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding	ng  : Pavement  y: 1  cription: This	Replacement F  Meets s treatment is rec	Program  S Master Pla  quired for noncur  eep the road safe  or & Local Stree	n <b>?: Yes</b> bed roads that a	Propose Ne	ed to be fund ew Project?:	\$51,192
Engineeri Project Title Priorit Project Desc Project Jus Financing S	ng  : Pavement  y: 1  cription: This	Replacement F  Meets s treatment is rec s is required to k  ng Fund: Maj	Program  S Master Pla  quired for noncur  eep the road safe  or & Local Stree	n <b>?: Yes</b> bed roads that a	Propose Ne	ed to be fund ew Project?:	\$51,192 ed?: Yes
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding Source	ng Pavement  y: 1  cription: This tification: This	Replacement F  Meets s treatment is red s is required to k  ng Fund: Maj Fun	Program  S Master Pla  quired for noncur  eep the road safe  or & Local Stree  ds	n <b>?: Yes</b> bed roads that a e for driving. et Capital Proje	Propose  Nere in very poor of	ed to be fund ew Project?: ondition.	\$51,192 ed?: Yes No Total
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding Source	ng  : Pavement  y: 1  cription: This tification: This ources Payi	Replacement F  Meets s treatment is red s is required to k  ng Fund: Maj Fun	Program  S Master Pla  quired for noncur eep the road safe or & Local Stree ds  2020-2021	n <b>?: Yes</b> bed roads that a e for driving. et Capital Proje	Propose  Nere in very poor of	ed to be fund ew Project?: ondition.	\$51,192 ed?: Yes No Total \$603,745
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding Source	ng  : Pavement  y: 1  cription: This tification: This ources Payi	Replacement F  Meets s treatment is red s is required to k  ng Fund: Maj Fun	Program  S Master Pla  quired for noncur eep the road safe or & Local Stree ds  2020-2021	n <b>?: Yes</b> bed roads that a e for driving. et Capital Proje	Propose  Nere in very poor of	ed to be fund ew Project?: ondition.	\$51,192 ed?: Yes No Total \$603,745
Engineeri Project Title Priorit Project Desc Project Jus Financing S Funding	ng  : Pavement  y: 1  cription: This tification: This ources Payi	Replacement F  Meets s treatment is rec s is required to k  ng Fund: Maj Fun	Program  S Master Pla  quired for noncur eep the road safe or & Local Stree ds  2020-2021	n <b>?: Yes</b> bed roads that a e for driving. et Capital Proje	Propose  Nere in very poor of	ed to be fund ew Project?: ondition.	\$51,192 ed?: Yes No

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Engineer									
Project Titl	e: Resi	urface	Main St.				Propos	ed to be fun	ded?: Yes
Priori	ty:	1	M	eets	Master Pl	an?: Yes	Ne	ew Project?	: No
Project Des	scription					ary St.to to the so 0% and requires		nd from M-66 to h	lamblin
Project Ju	stificatio	n: The	roadway w	vill requ	ire this treatm	ent at this point i	in the pavement	life.	
Financing S Funding Source		Payi	ng Fund:	Major Funds		eet Capital Proj	ects		
Source	2018-2	2019	2019-20	20	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF					\$158,879				\$158,879
MLSCPF					\$35,211				\$35,21
									\$0
									Φ.
									\$0
Total Engineer	2000000000	\$0	\$ Program		\$194,090	\$0	\$0	\$0	\$194,090
Engineer	e: Resu		g Program			\$0 an?: Yes	Propose	\$0 ed to be fundamented to be	\$194,090
Engineer Project Titl	e: Resu	ırfacinç 1 This	g Program  Mo	<b>eets</b>	Master Pla	an?: Yes	Propose Ne	ed to be fund ew Project?:	\$194,090 ded?: Yes
Engineer Project Titl Priori Project Des	e: Resu ty: scription:	rfacing  1  This mair	g Program  Mo  program contenance pr	eets onsists rogram	Master Pla of the resurfa designed to p	an?: Yes acing treatment o	Propose Ne f curbed roads C	ed to be fund ew Project?:	\$194,090  ded?: Yes  No  ogram is a
Engineer Project Title Priori Project Des Project Justinancing S	e: Resuty: cription:	Irfacino  1  This main	g Program  Mo  program contenance protreatment in	eets onsists rogram is requi	Master Plate of the resurfate designed to prevented to prevented to Street t	an?: Yes acing treatment o	Propose  Note: The second of t	ed to be fund ew Project?: City wide. This proads.	\$194,090  ded?: Yes  No  ogram is a
Engineer Project Title Priori Project Des Project Jus	e: Resulty: scription: stification Sources	This mair Payir	g Program  Mo  program contenance protreatment in	eets onsists rogram is requi Major Funds	Master Plate of the resurfate designed to prevented to prevented to Street and Street an	an?: Yes acing treatment of preserve the user t more costly treated Capital Project	Propose Note If curbed roads Cooling for the function of existing extrements in the function of the function o	ed to be fund ew Project?: City wide. This proads. ture for these exi	\$194,090  ded?: Yes  No ogram is a  sting streets.
Engineer Project Title Project Des Project Jus Financing S Funding Source	e: Resu ty: scription: stification	This mair Payir	program contenance protreatment ing Fund:	eets onsists rogram is requi Major Funds	Master Plate of the resurfate designed to prevented to prevented to Streets	an?: Yes acing treatment or oreserve the user t more costly treatment or costly treatm	Propose  Note  If curbed roads Control life of existing atments in the fureects	ed to be fund ew Project?: City wide. This proads. ture for these exi	\$194,090  ded?: Yes  No ogram is a  sting streets.
Engineer Project Title Priori Project Des Project Just Financing S Funding Source	e: Resulty: scription: stification Sources	This mair Payir  019	program contenance protreatment in program contenance program c	eets onsists rogram is requi Major Funds 20	Master Plate of the resurfate designed to prevented to prevented to Street and Street an	an?: Yes acing treatment of preserve the user t more costly treated Capital Project	Propose Note If curbed roads Cooling for the function of existing extrements in the function of the function o	ed to be fund ew Project?: City wide. This proads. ture for these exi	\$194,090  ded?: Yes  No  ogram is a
Engineer Project Title Priori Project Des Project Justinancing S	e: Resulty: scription: stification Sources 2018-2 \$552,7	This mair Payir  019	program contenance protreatment in program contenance program c	eets onsists rogram is requi Major Funds 20	Master Plate of the resurfate designed to prevent & Local Stress 2020-2021 \$538,493	an?: Yes acing treatment of preserve the user t more costly treated Capital Project	Propose Note If curbed roads Cooling for the function of existing extrements in the function of the function o	ed to be fund ew Project?: City wide. This proads. ture for these exi	\$194,090  ded?: Yes  No ogram is a  sting streets.  Total \$3,861,139 \$1,091,391
Engineer Project Title Priori Project Des Project Just Financing S Funding Source	e: Resulty: scription: stification Sources 2018-2 \$552,7	This mair Payir  019	program contenance protreatment in program contenance program c	eets onsists rogram is requi Major Funds 20	Master Plate of the resurfate designed to prevent & Local Stress 2020-2021 \$538,493	an?: Yes acing treatment of preserve the user t more costly treated Capital Project	Propose Note If curbed roads Cooling for the function of existing extrements in the function of the function o	ed to be fund ew Project?: City wide. This proads. ture for these exi	\$194,090  ded?: Yes  No ogram is a  sting streets.  Total \$3,861,139

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department Engineering Proposed to be funded?: Yes Project Title: Roosevelt chip sealing Meets Master Plan?: Yes New Project?: Yes **Priority:** 1 The chipsealing of Roosevelt Ave. between Garrison Ave. and Goodale Ave.. This is federally **Project Description:** funded for 80% and requires a 20% match. Project Justification: The roadway will require this treatment at this point in the pavement life. Financing Sources Paying Fund: Major & Local Street Capital Projects Funds **Funding** Source **Total** 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 2018-2019 \$57,668 FF \$57,668 \$12,787 **MLSCPF** \$12,787 \$0 \$0 \$0 \$0 \$0 \$0 \$70.455 Total \$0 \$70,455 **Engineering** Proposed to be funded?: Yes Union St. chip seal **Project Title: New Project?: No Priority:** 1 Meets Master Plan?: Yes The chipsealing of Union St from Michigan Ave. to Van Buren St.. This is federally funded for **Project Description:** 80% and requires a 20% match. Project Justification: The roadway will require this treatment at this point in the pavement life. Financing Sources Paying Fund: Major & Local Street Capital Projects **Funds Funding** Source Total 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 2018-2019 \$32,950 \$32,950 FF \$7.306 \$7,306 **MLSCPF** \$0 \$0 \$0 \$0 \$40,256 \$0 \$0 \$40,256 \$0 Total

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Sorted by Funded, Priority, Department **Engineering** Proposed to be funded?: Yes Project Title: Upton Ave. chip sealing New Project?: Yes Meets Master Plan?: Yes **Priority:** The chipsealing of Upton Ave. between Angell St. and Kedzie Court. This is federally funded for **Project Description:** 80% and requires a 20% match. Project Justification: The roadway will require this treatment at this point in the pavement life. Financing Sources Paying Fund: Major & Local Street Capital Projects Funds **Funding** Source Total 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 2018-2019 \$35,500 \$35,500 FF \$7,873 \$7,873 **MLSCPF** \$0 \$0 \$0 \$0 \$0 \$43,373 Total \$0 \$43,373 \$0

	-		
Traffic	-n	MIN	AARINA
Hanc		un	eermu
		J	

Traine Engine		3	
Project Title: T	raffic	Signal Modernization, Capital @ Jackson	Proposed to be funded?: Ye
Priority:	1	Meets Master Plan?: Yes	New Project?: No
Project Descripti	ion:	Traffic Signal Modernization, Capital Ave. S.W. @ Jack traffic signal faces, new pedestrian signal faces, replace	kson St. New traffic signal controller, new cement of mast arm structures.
Project Justifica	ition:	This is one of the oldest signals in the City. Mast arms to metal fatigue. This signal's equipment is among the	have a limited life as they are susceptible oldest in the city.
Financing Source	es l	Paying Fund: Major & Local Street Capital Projec Funds	ts

Source 2023-2024 Total 2021-2022 2022-2023 2018-2019 2019-2020 2020-2021 \$325,000 \$325,000 **CMAQ** \$30,000 \$30,000 A51 \$0 \$0 \$0 \$355,000 \$355,000 \$0 \$0 \$0 \$0 Total

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

· · « · · · ·	gineeri	ng							
Project Title:	Traffi	c Sign	al Moderniza	ation, Capita	l @ Michi	gan	Propos	ed to be fund	led?: Yes
Priority	y:	1	Мее	ts Master	Plan?:	Yes	Ne	ew Project?:	No
Project Desc	ription:							fic signal controlle t arm structures.	r, new
Project Just	tification	This to m	is one of the etal fatigue. T	oldest signals his signal's e	in the Cit	y. Mast arn s among th	ns have a limited ne oldest in the c	l life as they are suity.	usceptible
Financing So Funding Source	ources	Payir	<b>ng Fund:</b> M Fւ	ajor & Local ınds	Street Ca	apital Proj	ects		-
Jource	2018-20	019	2019-2020	2020-20	21 20	21-2022	2022-2023	2023-2024	Total
CMAQ			\$325,000	MANAGEMENT III					\$325,000
<b>451</b>			\$30,000						\$30,000
									\$0
_									\$0
"T" _ 1 _ 1									
	gineeri	0000-20000000	\$355,000		0 @ Van	\$0 Buren	\$0	\$0 ed to be fund	
Traffic Enզ	g <b>ineeri</b> i Traffi	ng	al Moderniza		@ Van	Buren	Propose		ESPECIAL SECURIC
Traffic Enç Project Title: Priority	gineerii Traffid	ng c Sign 1	al Moderniza  Mee	ition, Capital <b>ts Master</b> ernization, Ca	@ Van Plan?:	Buren <b>Yes</b> N.E. @ Va	Propose Ne	ed to be fund	led?: Yes No
Traffic Enç Project Title: Priority Project Desc	gineeri Traffic /: ′	ng c Sign  Traff traffi  This to m	al Moderniza  Mee  fic Signal Mod c signal faces is one of the	tion, Capital  ts Master ernization, Ca , new pedestr oldest signals his signal's ec	@ Van Plan?: apital Ave. ian signal in the City	Buren Yes N.E. @ Va faces, repl	Propose New an Buren St. New acement of masses a limited	ed to be fund ew Project?:	led?: Yes No troller, new
Traffic Eng Project Title: Priority Project Desc Project Just Financing So Funding	gineering Traffice/: /: /: /: /: /: /: /: /: /: /: /: /: /	ng c Sign  Traff traffi  This to m to re	al Moderniza  Mee fic Signal Mod c signal faces is one of the etal fatigue. T flect changing ng Fund: Ma	tion, Capital  ts Master ernization, Ca , new pedestr oldest signals his signal's ec	@ Van Plan?: apital Ave. ian signal in the City quipment inds.	Yes N.E. @ Va faces, repl y. Mast arm s among th	Propose  Note that the propose of th	ed to be fund ew Project?: traffic signal cont t arm structures.	led?: Yes No troller, new
Traffic Eng Project Title: Priority Project Desc Project Just	gineering Traffice/: /: /: /: /: /: /: /: /: /: /: /: /: /	ng c Sign  Traff traffi  This to m to re	al Moderniza  Mee fic Signal Mod c signal faces is one of the etal fatigue. T flect changing ng Fund: Ma	tion, Capital  ts Master ernization, Ca , new pedestr oldest signals his signal's ed traffic deman	@ Van Plan?: apital Ave. ian signal in the City quipment inds. Street Ca	Yes N.E. @ Va faces, repl y. Mast arm s among th	Propose  Note that the propose of th	ed to be fund ew Project?: traffic signal cont t arm structures.	led?: Yes No troller, new
Traffic Eng Project Title: Priority Project Desc Project Just Financing So Funding Source	gineering Traffic /: /: /: /: /: /: /: /: /: /: /: /: /:	ng c Sign  Traff traffi  This to m to re	al Moderniza  Mee fic Signal Mod c signal faces is one of the etal fatigue. T flect changing ng Fund: Ma	ttion, Capital  ts Master ernization, Ca , new pedestr oldest signals his signal's ed traffic demar	@ Van Plan?: apital Ave. ian signal in the City quipment inds. Street Ca	Yes N.E. @ Va faces, repl y. Mast arm s among the	Propose  Note that the propose of th	ed to be fund ew Project?: traffic signal cont t arm structures. life as they are suity, and should be	No troller, new usceptible upgraded
Traffic Eng Project Title: Priority Project Desc Project Just Financing So Funding Source	gineering Traffic /: /: /: /: /: /: /: /: /: /: /: /: /:	ng c Sign  Traff traffi  This to m to re	al Moderniza  Mee fic Signal Mod c signal faces is one of the etal fatigue. T flect changing ng Fund: Ma	tion, Capital  ts Master ernization, Ca , new pedestr oldest signals his signal's ed traffic demar ajor & Local ands  2020-20	@ Van Plan?: apital Ave. ian signal in the City quipment inds. Street Ca	Yes N.E. @ Va faces, repl y. Mast arm s among the	Propose  Note that the propose of th	ed to be fund ew Project?: traffic signal cont t arm structures. life as they are suity, and should be	led?: Yes No troller, new usceptible upgraded
Traffic Eng Project Title: Priority Project Desc Project Just Financing So Funding	gineering Traffic /: /: /: /: /: /: /: /: /: /: /: /: /:	ng c Sign  Traff traffi  This to m to re	al Moderniza  Mee fic Signal Mod c signal faces is one of the etal fatigue. T flect changing ng Fund: Ma	ttion, Capital  ts Master ernization, Ca , new pedestr oldest signals his signal's ec traffic demar ajor & Local ands  2020-20 \$325,00	@ Van Plan?: apital Ave. ian signal in the City quipment inds. Street Ca	Yes N.E. @ Va faces, repl y. Mast arm s among the	Propose  Note that the propose of th	ed to be fund ew Project?: traffic signal cont t arm structures. life as they are suity, and should be	led?: Yes No troller, new usceptible upgraded  Total \$325,000
Traffic Eng Project Title: Priority Project Desc Project Just Financing So Funding Source	gineering Traffic /: /: /: /: /: /: /: /: /: /: /: /: /:	ng c Sign  Traff traffi  This to m to re	al Moderniza  Mee fic Signal Mod c signal faces is one of the etal fatigue. T flect changing ng Fund: Ma	ttion, Capital  ts Master ernization, Ca , new pedestr oldest signals his signal's ec traffic demar ajor & Local ands  2020-20 \$325,00	@ Van Plan?: apital Ave. ian signal in the City quipment inds. Street Ca	Yes N.E. @ Va faces, repl y. Mast arm s among the	Propose  Note that the propose of th	ed to be fund ew Project?: traffic signal cont t arm structures. life as they are suity, and should be	Ied?: Yes No troller, new usceptible upgraded  Total \$325,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Wastewat	er						
Project Title	: Intercep	otor Rehabilitatio	on Project		Propos	ed to be fun	ded?: Yes
Priorit	y: 1	Ме	ets Master P	lan?: Yes	N	ew Project?:	: No
Project Desc	cription:	Rehabilitate the ir	nterceptor sewer	between the four i	industrial contra	ct industries and t	he WWTP.
Project Jus		All of the sewer is	at least 50 years	the City's four ma s old and is deterions of aging and nee	orated. The sew	er network beyond	d the
Financing S	ources P	aying Fund: S		_			
Funding	2018-201	9 2019-2020	·····	oject Costs 2021-2022	2022-2023	2023-2024	Total
Source WWF	2010-201	\$1,300,000	\$1,300,000	\$225,000	\$225,000	\$225,000	\$3,275,000
V V V I		Ψ1,000,000	Ψ1,000,000	Ψ220,000	Ψ220,000	<b>4223,333</b>	\$0
							\$0
							ΨΟ
							ላ ው
Total Wastewate	\$0 er	\$1,300,000	\$1,300,000	\$225,000	\$225,000	\$225,000	\$0 \$3,275,000
Wastewate	er	\$1,300,000 Replacement - S		\$225,000		\$225,000 ed to be fund	\$3,275,000
Wastewate	er : Sewer F	Replacement - S			Propos		\$3,275,000
Wastewate Project Title Priorit	er : Sewer F y: 1	Replacement - S	itreet Program		Propos	ed to be fund ew Project?:	\$3,275,000 ded?: Yes
Wastewate Project Title Priorit Project Desc	er : Sewer F y: 1 cription: [	Replacement - S  Mee  Replacement of s	ets Master Plewer mains, force	lan?: Yes	Propos No e pipes per DEQ	ed to be fund ew Project?:	\$3,275,000  ded?: Yes  No gement plan.
Wastewate Project Title Priorit Project Desc Project Just	er : Sewer F y: 1 cription: [	Replacement - S  Mee  Replacement of s	ets Master P ewer mains, force njunction with pla	lan?: Yes e mains, or service	Propos No e pipes per DEQ	ed to be fund ew Project?:	\$3,275,000  ded?: Yes  No gement plan.
Wastewate Project Title Priority Project Desc Project Just Financing So Funding	er : Sewer F y: 1 cription: [ tification: [	Replacement - S  Mee Replacement of s  This work is in cor DEQ SAW Grant.  aying Fund: Se	ets Master Plewer mains, force injunction with placewer Fund	lan?: Yes e mains, or service nned street work a	Propose Note pipes per DEQ	ed to be fund ew Project?: approved manag nt plan developed	\$3,275,000  ded?: Yes  No gement plan.  through the
Wastewate Project Title Priority Project Desc Project Just Financing So Funding Source	er : Sewer F y: 1 cription: [ tification: [ ources Pa 2018-2019	Replacement - S  Mee Replacement of s  This work is in cord DEQ SAW Grant.  aying Fund: Se  2019-2020	ets Master Plewer mains, force injunction with placewer Fund Pro 2020-2021	lan?: Yes e mains, or service nned street work a  pject Costs 2021-2022	Propose Note pipes per DEQ and the treatmer	ed to be fund ew Project?: approved manag nt plan developed	\$3,275,000  ded?: Yes  No gement plan.  through the
Wastewate Project Title Priority Project Desc Project Just Financing So Funding Source	er : Sewer F y: 1 cription: [ tification: [	Replacement - S  Mee Replacement of s  This work is in cor DEQ SAW Grant.  aying Fund: Se	ets Master Plewer mains, force injunction with placewer Fund	lan?: Yes e mains, or service nned street work a	Propose Note pipes per DEQ	ed to be fund ew Project?: approved manag nt plan developed	\$3,275,000  ded?: Yes  No gement plan.  through the  Total \$6,160,000
Wastewate Project Title Priority Project Desc Project Just Financing So Funding Source	er : Sewer F y: 1 cription: [ tification: [ ources Pa 2018-2019	Replacement - S  Mee Replacement of s  This work is in cord DEQ SAW Grant.  aying Fund: Se  2019-2020	ets Master Plewer mains, force injunction with placewer Fund Pro 2020-2021	lan?: Yes e mains, or service nned street work a  pject Costs 2021-2022	Propose Note pipes per DEQ and the treatmer	ed to be fund ew Project?: approved manag nt plan developed	\$3,275,000  ded?: Yes  No gement plan.  through the  Total \$6,160,000
Wastewate Project Title Priority Project Desc Project Just Financing So Funding	er : Sewer F y: 1 cription: [ tification: [ ources Pa 2018-2019	Replacement - S  Mee Replacement of s  This work is in cord DEQ SAW Grant.  aying Fund: Se  2019-2020	ets Master Plewer mains, force injunction with placewer Fund Pro 2020-2021	lan?: Yes e mains, or service nned street work a  pject Costs 2021-2022	Propose Note pipes per DEQ and the treatmer	ed to be fund ew Project?: approved manag nt plan developed	\$3,275,000  ded?: Yes  No gement plan.  through the  Total \$6,160,000 \$0 \$0
Wastewate Project Title Priority Project Desc Project Just Financing So Funding Source	er : Sewer F y: 1 cription: [ tification: [ ources Pa 2018-2019	Replacement - S  Mee Replacement of s  This work is in cord DEQ SAW Grant.  aying Fund: Se  2019-2020	ets Master Plewer mains, force injunction with placewer Fund Pro 2020-2021	lan?: Yes e mains, or service nned street work a  pject Costs 2021-2022	Propose Note pipes per DEQ and the treatmer	ed to be fund ew Project?: approved manag nt plan developed	\$3,275,000  ded?: Yes  No gement plan.  through the  Total \$6,160,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	e: Solids Har	ndling Improve	ments		Propos	ed to be fun	ded?: Yes
Priorit	ty: 1	Meet	ts Master Pl	an?: Yes	No	ew Project?:	: No
Project Des	Lar		on. This program			April thru Novem ary Treatment and	
Project Jus	con fund Hea exp	itinue with this p d will maintain a adwork's, Prima ilore new techno	orogram, but for the and improve the far ry Treatment, Do	ne winter month acilities involved mes, Solids and energy from the	s solid waste will I with solid waste I other facilities. T	by regulators and be hauled to a la handling includin he city will contir t to reduce landfil	ndfill. This and the last of t
Financing S	ources Payi	ng Fund: Se		in at Conta			
Funding Source	2018-2019	2019-2020	2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
WWF	\$525,000	\$410,000	\$2,200,000	\$780,000	\$1,406,000	\$500,000	\$5,821,000
							\$0
							\$0
							•
							\$0
Total	\$525,000	\$410,000	\$2,200,000	\$780,000	\$1,406,000	\$500,000	\$5,821,000
	\$525,000	\$410,000	\$2,200,000	\$780,000	\$1,406,000	\$500,000	· · · · · · · · · · · · · · · · · · ·
Water			\$2,200,000	\$780,000			\$5,821,000
Water Project Title	: Pump Rep	lacement			Propose	ed to be fund	\$5,821,000
Water	: Pump Rep	lacement	\$2,200,000 s Master Pla		Propose		\$5,821,000
Water Project Title Priorit	: Pump Rep	lacement Meet	s Master Pla	an?: Yes	Propose	ed to be fund ew Project?:	\$5,821,000
Water Project Title Priorit Project Desc	: Pump Rep y: 1 cription: Rep	lacement  Meet	s <b>Master Pla</b> th service and bo	an?: Yes	Propose	ed to be fund ew Project?:	\$5,821,000
Water Project Title Priorit Project Desc Project Just	: Pump Rep y: 1 cription: Rep	lacement  Meet  blacement of high	s Master Pla th service and bo d need to be rep tter Fund	an?: Yes oster pumps us laced after appr	Propose Ne	ed to be fund ew Project?:	\$5,821,000
Water Project Title Priorit Project Desc Project Just	: Pump Rep y: 1 cription: Rep tification: Pun	lacement  Meet  blacement of high	s Master Pla th service and bo d need to be rep tter Fund Proj 2020-2021	an?: Yes oster pumps us laced after appr ect Costs 2021-2022	Propose Ne ed to deliver wate oximately 20 year	ed to be fund ew Project?: er. rs.	\$5,821,000  ded?: Yes  No  Total
Water Project Title Priorit Project Descript Project Just Financing Sering Funding Source	e: Pump Reply: 1 cription: Reply tification: Pun	Meet placement of high nps wear out an ng Fund: Wa	s Master Pla th service and bo d need to be rep ter Fund Proj	an?: Yes oster pumps us acced after appr	Propose Ne ed to deliver wate oximately 20 year	ed to be fund ew Project?: er.	\$5,821,000
Water Project Title Priorit Project Descript Project Just Financing Script Funding Source	Pump Rep y: 1 cription: Rep tification: Pun ources Payin	lacement  Meet  placement of high  nps wear out an  ng Fund: Wa  2019-2020	s Master Pla th service and bo d need to be rep tter Fund Proj 2020-2021	an?: Yes oster pumps us laced after appr ect Costs 2021-2022	Propose Ne ed to deliver wate oximately 20 year	ed to be fund ew Project?: er. rs.	\$5,821,000  ded?: Yes  No  Total
Water Project Title Priorit Project Desc Project Just Financing Se Funding	Pump Rep y: 1 cription: Rep tification: Pun ources Payin	lacement  Meet  placement of high  nps wear out an  ng Fund: Wa  2019-2020	s Master Pla th service and bo d need to be rep tter Fund Proj 2020-2021	an?: Yes oster pumps us laced after appr ect Costs 2021-2022	Propose Ne ed to deliver wate oximately 20 year	ed to be fund ew Project?: er. rs.	\$5,821,000  ded?: Yes  No  Total  \$300,000
Water Project Title Priorit Project Descript Project Just Financing Scheme	Pump Rep y: 1 cription: Rep tification: Pun ources Payin	lacement  Meet  placement of high  nps wear out an  ng Fund: Wa  2019-2020	s Master Pla th service and bo d need to be rep tter Fund Proj 2020-2021	an?: Yes oster pumps us laced after appr ect Costs 2021-2022	Propose Ne ed to deliver wate oximately 20 year	ed to be fund ew Project?: er. rs.	\$5,821,000  ded?: Yes  No  Total \$300,000

Total \$2,958,860

\$1,737,250

\$861,250

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department Water Proposed to be funded?: Yes Project Title: Valve and Hydrant Replacement **Priority:** 1 Meets Master Plan?: Yes **New Project?: No** Replace the broken and inoperable valves and Hydrants on distribution and transmission lines. **Project Description:** Project Justification: Old and inoperable valves cause problems when we have to shut down a section of our distribution system for repairs. Hydrants need to be functional at all times. Financing Sources Paying Fund: Water fund **Project Costs** Funding 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total Source \$152,000 \$912,000 \$152,000 \$152,000 \$152,000 \$152,000 \$152,000 WF \$0 \$0 \$0 \$912,000 \$152,000 \$152,000 \$152,000 \$152,000 Total \$152,000 \$152,000 Water Proposed to be funded?: Yes Water Main & Trans. Line Replacement - Street Program Project Title: **New Project?: No** Meets Master Plan?: Yes **Priority:** 1 Replacement of Transmission mains, water mains, hydrants, valves or services in streets that are **Project Description:** being rebuilt. Project Justification: This work takes advantage of street being torn up to upgrade our distribution system at the lowest possible cost. Financing Sources Paying Fund: Water Fund **Project Costs** Funding Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total \$1,699,250 \$12,002,110 \$2,958,860 \$1,737,250 \$861,250 \$3,399,500 \$1,346,000 WF \$0 \$0 \$0

\$3,399,500

\$1,346,000

\$1,699,250

\$12,002,110

\$44,924

Total

\$0

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department Water Proposed to be funded?: Yes Project Title: Water Service Replacement and Restoration New Project?: No Meets Master Plan?: Yes **Priority:** Water service replacement. **Project Description:** Project Justification: Replacing Pb, galvanized and other poor conditioned service connecting pipe Financing Sources Paying Fund: Water Fund Funding **Project Costs** Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total \$300,000 \$1,800,000 \$300,000 \$300,000 \$300,000 WF \$300,000 \$300,000 \$0 \$0 \$0 \$1,800,000 Total \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 **Airport** Proposed to be funded?: Yes Snow Removal equipment - HB Series Plow Truck #3 Project Title: Meets Master Plan?: Yes New Project?: No 2 **Priority:** Purchase a large 4x4 airport plow vehicle with underbody, multipurpose bed, to remove snow **Project Description:** from runways, taxiways and aprons. This represents a 10 year lease to own. Lease begins in 09-10 and ends in 18-19. Project Justification: REPLACEMENT VEHICLE for a 1983 Sweepster pull-behind broom. The snow removal equipment currently in use has exceeded its useful life and requires frequent maintenance when in use. The new equipment is twice as efficient as the equipment it is replacing. Financing Sources Paying Fund: W.K. Kellogg Airport Fund **Project Costs Funding** 2020-2021 2021-2022 2022-2023 2023-2024 Total 2018-2019 2019-2020 Source \$44,924 **BCTIFA** \$44,924 \$0 \$0 \$0

\$0

\$0

\$0

\$44,924

\$0

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

	4								
Project 1	Γitle: Fort l	_and/ Buildir	ng Acquis	sition			Propos	sed to be fun	ided?: Yes
Pric	ority:	2	Meets	Master	Plan?: `	es es	1	New Project?	: Yes
Project [	Description:	facilities w	ithin the F	t. when appi		vailable to		development; Acq orage requirments	
Project ·	Justificatior	there is a h	nuge need	for storage	pace (all space space to me existing tena	et our exis	ting compai	er private control). nies needs. This	Additionally would create
	g Sources	Paying Fu	nd: BCT		)!	4-			
Fundi Sour	_	019 2019	9-2020	2020-202	Project Cos 21 2021-		2022-2023	2023-2024	Total
BCTIFA	\$1,500,0			\$2,000,000			2,000,000	\$2,000,000	\$11,000,000
		· ·		-					\$0
									\$0
_								40.000.000	\$0
101	tal \$1,500,0	00 \$1,50	0,000	\$2,000,000	\$2,000,	000 \$2	2,000,000	\$2,000,000	\$11,000,000
		tructure Dev	velonmer	<b>17</b>			Propos	sed to be fun	ded?: Yes
Project T	Title: Infras	tructure Dev	1		Plan?: \	'es	•	sed to be fun	
Project T Pric	ritle: Infras	2	Meets	Master			· N	lew Project?	
Project T Pric Project D	Title: Infrasority: 2	Non-tradition	Meets	Master	nfrastructure	(IoT, Utility	n/ projects, S	lew Project?	: Yes
Project T Pric Project D	Title: Infrasority: 2	Non-tradition:	Meets	Master generation in	nfrastructure ed to invest in	(loT, Utility	projects, S	lew Project?	: Yes
Project T Pric Project D	Title: Infrasority: 2	Non-tradition  To stay con help reatin	Meets onal next on the current er	Master generation in nere is a nee mployers an	nfrastructure ed to invest in d attract add	(loT, Utility n non-tradi tional emp	projects, S	lew Project?  Solar, etc.)	: Yes
Project T Pric Project D Project C	Title: Infras	Non-tradition  To stay con help reatin generation	Meets onal next g mpettive th current er infrastruc	e Master generation in nere is a nee mployers an	nfrastructure ed to invest in	(loT, Utility n non-tradi tional emp	projects, S	lew Project?  Solar, etc.)	: Yes
Project T Price Project D Project C	Title: Infrasority: 2 Description: Justification g Sources	Non-tradition  To stay con help reatin	Meets onal next g mpettive th current er infrastruc	s Master generation in nere is a nee inployers an ture tend to	nfrastructure ed to invest in d attract add	(loT, Utility n non-tradi tional emp ages.	projects, S	lew Project?  Solar, etc.)	: Yes
Project T Pric Project D Project C	Title: Infrasority: 2 Description: Justification g Sources ng	Non-tradition To stay conhelp reatingeneration  Paying Fun	Meets onal next g mpettive th current er infrastruc	s Master generation in nere is a nee inployers an ture tend to	nfrastructure ed to invest in d attract add pay higher w	(loT, Utility n non-tradi tional emp ages.	projects, S	lew Project?  Solar, etc.)	: Yes
Project T Price Project C Project C Financing Funding	Title: Infrasority: 2 Description: Justification g Sources ng	Non-tradition To stay con help reatin generation Paying Ful D19 2019	Meets conal next of the properties of the current erection infrastruction in the current erection erection in the current erection e	e Master generation in here is a nee inployers an iture tend to	nfrastructure ed to invest in d attract add pay higher w Project Cos 1 2021-	n non-traditional empages.	projects, Stional next goloyers. Emp	lew Project?  Solar, etc.)  genration investment oloyers utilizing ne	: Yes
Project T Project C Project C Project C Financing Funding Source BCTIFA	Title: Infrasority: 2 Description: Justification g Sources ng 2018-20	Non-tradition To stay conhelp reatingeneration Paying Fun 2019 2019 200 \$1,000	Meets conal next of the properties of the current erection infrastruction in the current erection erection in the current erection e	generation in generation in nere is a nee imployers an ture tend to IFA F 2020-202	ed to invest in d attract add pay higher we roject Cos 1 2021-	n non-traditional empages.  ts 2022 2	projects, Stional next goloyers. Emp	lew Project?  Solar, etc.)  genration investment of the project of	: Yes
Project D Project C	Description:  Justification  g Sources ng ce 2018-20	Non-tradition To stay conhelp reatingeneration Paying Fun 2019 2019 200 \$1,000	Meets conal next of the properties of the proper	generation in the second secon	ed to invest in d attract add pay higher we roject Cos 1 2021-	n non-traditional empages.  ts 2022 2	projects, Stional next goloyers. Emp	lew Project?  Solar, etc.)  genration investment of the project of	: Yes ent. This will ext  Total \$6,000,000
Project T Project D Project C Project C Financing Funding Source BCTIFA	Description:  Justification  g Sources ng ce 2018-20	Non-tradition To stay conhelp reatingeneration Paying Fun 2019 2019 200 \$1,000	Meets conal next of the properties of the proper	generation in the second secon	ed to invest in d attract add pay higher we roject Cos 1 2021-	n non-traditional empages.  ts 2022 2	projects, Stional next goloyers. Emp	lew Project?  Solar, etc.)  genration investment of the project of	: Yes ent. This will ext  Total \$6,000,000 \$600,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	: Shov	el Ready S	ite Prepara	ation			Propos	sed to be fund	ded?: Yes
Priorit	PEROLEGICA III	2	_	Master	Plan?:	Yes	•	lew Project?:	la de la casa de la ca
Project Des		Evaluatin environor	 g additional	available la ts; conducti	nd and proing geotec	epare it fo	or future use by ports; configurir	balancing it; condu ng land to maximize	ıcting
Project Jus	tificatior	various si	ized lots is d	ritical to ma	irketing Ba	attle Cree	k as place to lo	less. Having an invocate a new busines stead of other place	s. Prepared
Financing S	ources	Paying Fu	und: BCT		roject C	nete			
Funding Source	2018-20	019 201	19-2020	2020-202		1-2022	2022-2023	2023-2024	Total
	\$4,000,0			\$3,000,000		00,000	\$2,000,000	\$2,000,000	\$18,000,000
BRA	\$250,0	00 \$2	50,000	\$250,000	\$25	50,000	\$250,000		\$1,250,000
									\$0
									\$(
Total	\$4,250,0	00 \$4,2	50,000	3,250,000	\$3,25	0,000	\$2,250,000	\$2,000,000	\$19,250,000
Project Title Priorit Project Desc	y: 2	In FY 201	8 our SAN a	Master I	vers will re	each end	of support from	sed to be fund lew Project?: the manufacturer. and all servers use	Yes We will
Project Jus	tification	: The SAN the manufinstances	facturer. Th . Replacing	e host serve this hardwa	ers provide are allows	e the com the City t	pute resources o have the hard	s risk if it is not sup necessary to run a lware under vendor s and software sec	all server support,
Financing Se Funding				P	roject Co	osts			
Source	2018-20		9-2020	2020-202	1 202	1-2022	2022-2023	2023-2024	Total
TF	\$180,00	00							\$180,000
									\$0
									\$0
Total	\$180,00		\$0	\$0		\$0	\$0	\$0	\$0,000 \$180,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Transit								
Project Title	: Large	Bus Replac	cement -	2 vehicles		Propos	sed to be fund	ded?: Yes
Priorit	y: 2	1	Meets	Master P	lan?: Yes	N	lew Project?:	No
Project Desc	cription:	Replaceme Transit.	ent of two	(2) large buse	es used to provid	le regular route b	us service by Battl	e Creek
Project Jus	tification	has a mix of some not. buses, but	of medium Our goal we canno	n duty and hea for replaceme ot find a suitab	ivy duty buses w int was to have le medium duty	rith some being lo the majority of the low floor bus to n	e time of replaceme by floor for better a e fleet medium dut neet our operationa Y duty low floor bus	y low floor al needs.
Financing Se	ources	Paying Fur	nd: Battl	e Creek Trai	nsit Fund oject Costs			
Source	2018-20	19 2019	-2020	2020-2021	2021-2022	2022-2023	2023-2024	Tota
FF	\$621,73	4						\$621,73
SF		\$155	5,434					\$155,434
								\$0
								Φ.
								\$(
Total Transit	\$621,73	4 \$155	5,434	\$0	\$0	\$0	\$0	\$777,168
Transit	: Master	Plan Study	<b>y</b>		\$0 Ian?: Yes	Propos	\$0 sed to be fund lew Project?:	\$777,168
Transit Project Title Priorit	: Master	Plan Study	Meets	Master P	lan?: Yes	Propos	sed to be fund lew Project?:	\$777,168 ded?: Yes
Transit Project Title Priority Project Desc	: Master y: 2 cription:	Developme responsivel  Battle Cree Creek Tran responsivel	Meets Int of a coness of put k Transit sit wishes of put	mprehensive tublic transports to develop aublic transit to	lan?: Yes transit master pl ation to the Battl acted a compreh master plan that the Battle Creek	Propos  N  an to improve the e Creek service a ensive planning service the service that the service the service that t	lew Project?: e effectiveness and area. study since 2009. I effectiveness and sures that we mee	\$777,168  ded?: Yes  No
Transit Project Title Priority Project Desc Project Just Financing So Funding	: Master y: 2 cription: tification:	Developme responsive Creek Tran responsive Federal and	Meets Int of a conness of put k Transit wishes ness of put d State re-	mprehensive to the store develop a sublic transit to quirements, and e Creek Transit e Creek Transit to Pro	lan?: Yes transit master pl ation to the Battle teted a compreh- master plan that the Battle Creek and identifies futuresit Fund oject Costs	Propos  N  an to improve the e Creek service a ensive planning s will improve the service area, en re service needs	lew Project?: e effectiveness and area. etudy since 2009. I effectiveness and sures that we mee	\$777,168  Ied?: Yes  No  Battle t all new
Transit Project Title Priority Project Desc Project Just Financing So Funding Source	: Master y: 2 cription: tification: ources I	Developme responsive Creek Tran responsive Federal and Paying Fur	Meets Int of a coness of put k Transit sit wishes ness of put d State re-	mprehensive to a public transport. Thas not conduct to develop a sublic transit to quirements, as a conducted to the conducted transit transit to the conducted transit transi	lan?: Yes transit master pl ation to the Battle licted a compreh master plan that the Battle Creek nd identifies futures it Fund	Propos  N  an to improve the e Creek service a ensive planning s will improve the service area, en re service needs	lew Project?: e effectiveness and area. study since 2009. I effectiveness and sures that we mee	\$777,168  ded?: Yes  No  Battle t all new
Transit Project Title Priority Project Desc Project Just Financing So Funding Source	: Master y: 2 cription: tification:	Developme responsive Creek Tran responsive Federal and Paying Fur	Meets Int of a conness of put k Transit wishes ness of put d State re-	mprehensive to the store develop a sublic transit to quirements, and e Creek Transit e Creek Transit to Pro	lan?: Yes transit master pl ation to the Battle teted a compreh- master plan that the Battle Creek and identifies futuresit Fund oject Costs	Propos  N  an to improve the e Creek service a ensive planning s will improve the service area, en re service needs	lew Project?: e effectiveness and area. etudy since 2009. I effectiveness and sures that we mee	\$777,168  ded?: Yes  No  Battle t all new  Total \$150,000
Transit Project Title Priority Project Desc Project Just Financing So Funding Source	: Master y: 2 cription: tification: ources I	Developme responsive Creek Tran responsive Federal and Paying Fur	Meets Int of a conness of put k Transit wishes ness of put d State re-	mprehensive to the store develop a sublic transit to quirements, and e Creek Transit e Creek Transit to Pro	lan?: Yes transit master pl ation to the Battle teted a compreh- master plan that the Battle Creek and identifies futuresit Fund oject Costs	Propos  N  an to improve the e Creek service a ensive planning s will improve the service area, en re service needs	lew Project?: e effectiveness and area. etudy since 2009. I effectiveness and sures that we mee	\$777,168  ded?: Yes  No  Battle t all new
Transit Project Title Priority Project Desc Project Just Financing So Funding	: Master y: 2 cription: tification: ources I	Developme responsive Creek Tran responsive Federal and Paying Fur	Meets Int of a conness of put k Transit wishes ness of put d State re-	mprehensive to the store develop a sublic transit to quirements, and e Creek Transit e Creek Transit to Pro	lan?: Yes transit master pl ation to the Battle teted a compreh- master plan that the Battle Creek and identifies futuresit Fund oject Costs	Propos  N  an to improve the e Creek service a ensive planning s will improve the service area, en re service needs	lew Project?: e effectiveness and area. etudy since 2009. I effectiveness and sures that we mee	\$777,168  ded?: Yes  No  Battle t all new  Total \$150,000
Transit Project Title Priority Project Desc Project Just Financing So Funding Source	: Master y: 2 cription: tification: ources I	Developme responsive Creek Tran responsive Federal and Paying Fur	Meets Int of a conness of put k Transit wishes ness of put d State re-	mprehensive to the store develop a sublic transit to quirements, and e Creek Transit e Creek Transit to Pro	lan?: Yes transit master pl ation to the Battle teted a compreh- master plan that the Battle Creek and identifies futuresit Fund oject Costs	Propos  N  an to improve the e Creek service a ensive planning s will improve the service area, en re service needs	lew Project?: e effectiveness and area. etudy since 2009. I effectiveness and sures that we mee	\$777,168  ded?: Yes  No  Battle t all new  Total \$150,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Transit							
Project Title	e: Van Repla	cement			Propose	ed to be fun	ded?: Yes
Priorit	ty: 2	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des		placement of (1) new vehicle wil			sit van used in de	emand response	service.
Project Jus	para	a-transit service	which is what th		be used for. The	at we provide com e vehicle to be re	
Financing S	ources Payi	ng Fund: Bat				· · · ·	
Funding Source	2018-2019	2019-2020	2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
CMAQ	2010-2013	2013-2020	\$64,000	2021-2022	2022-2023	2020-2024	\$64,000
SF				\$16,000			\$16,000
			*				\$0
							\$0
							ΨΟ
Total	\$0	\$0	\$64,000	\$16,000	\$0	\$0	\$80,000
Total  Wastewat  Project Title	er	\$0 Replacement	\$64,000	\$16,000		\$0 ed to be fund	\$80,000
Wastewat	er :: Lift Station	Replacement	\$64,000		Propose		\$80,000
Wastewat Project Title	er  : Lift Station  :y: 2	Replacement	s Master Pla	an?: Yes	Propose	ed to be fund	\$80,000
Wastewat Project Title Priorit Project Desc	er  Exp: Lift Station  Exp: 2  Cription: Sew  Extification: Seve	Replacement  Meets ver lift stations in	s Master Pla	an?: Yes replacement. wells that have co	Propose Ne	ed to be fund	\$80,000  ded?: Yes  No
Wastewat Project Title Priorit Project Desc Project Jus Financing S	er  Exp: Lift Station  Exp: 2  Cription: Sew  Extification: Sevential	Replacement  Meets ver lift stations in eral lift stations leeded their life e	s Master Planprovements or thave metal wet we expectancies. The expectancies is a second of the expectancies is a second of the expectancies is a second of the expectancies.	an?: Yes replacement. wells that have co	Propose Ne	ed to be fund ew Project?:	\$80,000  ded?: Yes  No  s have
Wastewat Project Title Priorit Project Desc Project Jus	er  Exp: Lift Station  Exp: 2  Cription: Sew  Extification: Sevential	Replacement  Meets ver lift stations in eral lift stations leeded their life eages.	s Master Planprovements or thave metal wet we expectancies. The expectancies is a second of the expectancies is a second of the expectancies is a second of the expectancies.	an?: Yes replacement. wells that have co	Propose Ne	ed to be fund ew Project?:	\$80,000  ded?: Yes  No  s have
Wastewat Project Title Priorit Project Desc Project Jus Financing S Funding	er  E: Lift Station  Ey: 2  Cription: Sew  Extification: Sev  excount  ources Payin	Replacement  Meets ver lift stations in eral lift stations leeded their life eages.  ng Fund: Sew	s Master Pla nprovements or have metal wet v expectancies. The ver Fund	an?: Yes replacement. wells that have coey also need elected	Propose Ne	ed to be fund ew Project?: other component and generators for	\$80,000  ded?: Yes  No  s have r electrical
Wastewat Project Title Priorit Project Desc Project Jus Financing S Funding Source	er  Example: Lift Station  Example: 2  Cription: Sew  Example: Seventification: Sevential  Example: Sevent	Replacement  Meets ver lift stations in eral lift stations leeded their life eages.  ng Fund: Sew 2019-2020	nprovements or have metal wet vexpectancies. The ver Fund Proj	an?: Yes replacement. wells that have coey also need elected costs 2021-2022	Propose Ne	ed to be fund ew Project?: other component and generators for	\$80,000  ded?: Yes  No  s have r electrical
Wastewat Project Title Priorit Project Desc Project Jus Financing S Funding Source	er  Example: Lift Station  Example: 2  Cription: Sew  Example: Seventification: Sevential  Example: Sevent	Replacement  Meets ver lift stations in eral lift stations leeded their life eages.  ng Fund: Sew 2019-2020	nprovements or have metal wet vexpectancies. The ver Fund Proj	an?: Yes replacement. wells that have coey also need elected costs 2021-2022	Propose Ne	ed to be fund ew Project?: other component and generators for	\$80,000  ded?: Yes  No  s have r electrical  Total \$2,130,000
Wastewat Project Title Priorit Project Desc Project Jus Financing S Funding Source	er  Example: Lift Station  Example: 2  Cription: Sew  Example: Seventification: Sevential  Example: Sevent	Replacement  Meets ver lift stations in eral lift stations leeded their life eages.  ng Fund: Sew 2019-2020	nprovements or have metal wet vexpectancies. The ver Fund Proj	an?: Yes replacement. wells that have coey also need elected costs 2021-2022	Propose Ne	ed to be fund ew Project?: other component and generators for	\$80,000  ded?: Yes  No  s have r electrical  Total \$2,130,000 \$0

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

er						
: Meter Rep	lacement - Wa	stewater		Propos	ed to be fund	led?: Yes
y: 2	Meet	s Master Pl	an?: Yes	Ne	ew Project?:	No
		ement of water m	eter read systen	n components. A	Iso meters for nev	V
		components gr	adually wear out.	This is costing I	ooth the water and	l sewer
ources Payi	ng Fund: Sev		iact Costs			
2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
						\$0
						\$0
						\$0
\$100.000	\$100.000	\$100.000	\$100,000	\$100.000	\$100.000	\$600,000
Meter Repl			an?: Yes			D. S. WARREN BOOK AND A
	•	ment of water m	eter read system	components. A	lso meters for new	/
	•	components gra	adually wear out.	This is costing b	ooth the water and	sewer
ources Payi	ng Fund: Wa					
2018-2019	2019-2020			2022-2023	2023-2024	Total
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
						\$600,000
						\$600,000 \$0
						•
						\$0
	Meter Report 2  ification: Income fun  ources Payin  2018-2019  \$100,000  Meter Report 2  ription: Income fun  ources Payin  2018-2019	Meter Replacement - Way:  2 Meet  iription: Incremental replace customers.  Meters read system funds revenue.  Durces Paying Fund: Sev  2018-2019 2019-2020  \$100,000 \$100,000  Meter Replacement - Way  2 Meets  ription: Incremental replace customers.  ification: Meters read system funds revenue.  Durces Paying Fund: Way  2018-2019 2019-2020	Meter Replacement - Wastewater  /: 2	Meets Master Plan?: Yes  Incremental replacement of water meter read system customers.  Meters read system components gradually wear out. funds revenue.  Project Costs  2018-2019 2019-2020 2020-2021 2021-2022  \$100,000 \$100,000 \$100,000 \$100,000  Meter Replacement - Water  Meets Master Plan?: Yes  Incremental replacement of water meter read system customers.  Meets Master Plan?: Yes  Incremental replacement of water meter read system customers.  Incremental replacement of water meter read system customers.  Meets Master Plan?: Yes  Incremental replacement of water meter read system customers.  Meets Master Plan?: Yes  Project Costs  2018-2019 2019-2020 2020-2021 2021-2022	Meter Replacement - Wastewater  /: 2	Meets Master Plan?: Yes  New Project?:  ription: Incremental replacement of water meter read system components. Also meters for new customers.  ification: Meters read system components gradually wear out. This is costing both the water and funds revenue.  Project Costs  2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 \$100,000 \$100,

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Water							
Project Title	e: Water T	ank Rehab			Propos	ed to be fun	ded?: Yes
Priorit	ty: 2	Meet	s Master Pl	an?: Yes	Ne	ew Project?:	: No
Project Des	cription:	Repaint the interior	and exterior of o	our various water	storage tanks.		
Project Jus	stification:	Maintenance of our	storage tanks is	necessary appro	oximately every	15 years to prolo	ng their life.
Financing S Funding	ources Pa	ying Fund: Wa		ject Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
ΝF	\$0	\$290,000	\$595,000	\$350,500	\$844,500	\$82,000	\$2,162,000
							\$0
							\$0
							\$0
	\$0	\$290,000	\$595,000	\$350,500	\$844,500	\$82,000	\$2,162,000 ded?: Yes
Water Project Title	: Well Mai	ntenance		·	Propose	ed to be fund	ded?: Yes
Water Project Title Priorit	e: Well Mai	ntenance <b>Meet</b>	s Master Pla	an?: Yes	Propose		ded?: Yes
Water Project Title Priorit Project Desc	e: Well Mai	ntenance  Meet laintenance and re	s Master Pla	an?: Yes and pumping eq	Propose Ne	ed to be fund w Project?:	ded?: Yes No
Water Project Title Priorit Project Desc	e: Well Mainy: 2 cription: Maintification: T	ntenance <b>Meet</b>	s Master Pla	an?: Yes and pumping eq	Propose Ne	ed to be fund w Project?:	ded?: Yes No
Water Project Title Priorit Project Desc Project Jus Financing S	e: Well Mai y: 2 cription: M tification: Te	ntenance  Meet  laintenance and re the wells and pum	s Master Pla	an?: Yes and pumping eq	Propose Ne	ed to be fund w Project?:	ded?: Yes No
Water Project Title Priorit Project Desc Project Jus	e: Well Mai y: 2 cription: M tification: Te	ntenance  Meet  laintenance and re he wells and pumpery 3 to 10 years  ying Fund: Wa	s Master Pla	an?: Yes and pumping eq	Propose Ne	ed to be fund w Project?:	ded?: Yes No
Water Project Title Priorit Project Desc Project Jus Financing S Funding Source	e: Well Mai cy: 2 cription: M tification: T e ources Pa	ntenance  Meet  laintenance and re he wells and pumpery 3 to 10 years  ying Fund: Wa	s Master Placepair of the wells os used to provide ter Fund	an?: Yes and pumping eq le the water for the	Propose Ne uipment.	ed to be fund ew Project?: various kinds of r	ded?: Yes No maintenance
Water Project Title Priorit Project Desc Project Jus Financing S Funding Source	well Mainy: 2  cription: Main tification: E  ources Pa  2018-2019	ntenance  Meet  laintenance and re the wells and pumpery 3 to 10 years  ying Fund: Wa  2019-2020	s Master Pla epair of the wells os used to provio ter Fund Pro 2020-2021	an?: Yes and pumping eq le the water for the lect Costs 2021-2022	Propose Ne uipment. ne system need v	ed to be fund w Project?: various kinds of r	ded?: Yes No naintenance
Water Project Title Priorit Project Desc Project Jus Financing S Funding Source	well Mainy: 2  cription: Main tification: E  ources Pa  2018-2019	ntenance  Meet  laintenance and re the wells and pumpery 3 to 10 years  ying Fund: Wa  2019-2020	s Master Pla epair of the wells os used to provio ter Fund Pro 2020-2021	an?: Yes and pumping eq le the water for the lect Costs 2021-2022	Propose Ne uipment. ne system need v	ed to be fund w Project?: various kinds of r	ded?: Yes No maintenance  Total \$1,720,000
Water Project Title Priorit Project Desc Project Jus Financing S Funding	well Mainy: 2  cription: Main tification: E  ources Pa  2018-2019	ntenance  Meet  laintenance and re the wells and pumpery 3 to 10 years  ying Fund: Wa  2019-2020	s Master Pla epair of the wells os used to provio ter Fund Pro 2020-2021	an?: Yes and pumping eq le the water for the lect Costs 2021-2022	Propose Ne uipment. ne system need v	ed to be fund w Project?: various kinds of r	ded?: Yes No maintenance  Total \$1,720,000

Total

\$54,253

\$25,386

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

\$0

\$0

\$107,647

Sorted by Funded, Priority, Department **Equipment Center** Proposed to be funded?: Yes Project Title: Cars **Priority:** 3 Meets Master Plan?: Yes New Project?: No Project Description: Replace depreciated vehicles or new vehicles to assist user departments with their work tasks. Project Justification: Maintain a safe efficient fleet. Financing Sources Paying Fund: Equipment Center Fund **Project Costs Funding** Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total **ECF** \$286,285 \$271,157 \$63,142 \$112,759 \$362,821 \$236,203 \$1,332,367 \$0 \$0 \$0 \$1,332,367 Total \$286,285 \$271,157 \$63,142 \$112,759 \$362,821 \$236,203 **Equipment Center** Proposed to be funded?: Yes Project Title: Compact Vans **Priority:** 3 Meets Master Plan?: Yes New Project?: No Project Description: Replace depreciated vehicles or new vehicles to assist user departments with their work tasks. Project Justification: Maintain a safe efficient fleet. Financing Sources Paying Fund: Equipment Center Fund **Funding Project Costs** Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total **ECF** \$54,253 \$25,386 \$28,008 \$107,647 \$0

\$0

\$0

\$0

\$28,008

Total

\$741,900

\$820,822

\$1,137,820

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Sorted by Funded, Priority, Department **Equipment Center** Proposed to be funded?: Yes Project Title: Full Size Vans **Priority:** 3 Meets Master Plan?: Yes New Project?: No Project Description: Replace depreciated vehicles or new vehicles to assist user departments with their work tasks. Project Justification: Maintain a safe efficient fleet. Financing Sources Paying Fund: Equipment Center Fund **Project Costs Funding** 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total Source \$94,280 \$29,320 \$64,960 **ECF** \$0 \$0 \$0 \$0 \$0 \$94,280 \$0 \$64,960 Total \$0 \$29,320 **Equipment Center** Proposed to be funded?: Yes Project Title: **Heavy Duty Trucks New Project?: No Priority:** 3 Meets Master Plan?: Yes Project Description: Replace depreciated vehicles or new vehicles to assist user departments with their work tasks. Project Justification: Maintain a safe efficient fleet. Financing Sources Paying Fund: Equipment Center Fund **Funding Project Costs** 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total Source \$4,907,922 \$741,900 \$820,822 \$1,137,820 \$771,760 \$707,980 \$727,640 **ECF** \$0 \$0 \$0 \$727,640 \$4,907,922

\$771,760

\$707,980

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Technique (Control of Control of	be funded?: Yes
FIIDITY. 3 WIGGES WASTELL WILL: 169 MCWILL	oject?: No
Project Description: Replace depreciated vehicles or new vehicles to assist user departments wit	
Project Justification: Maintain a safe efficient fleet.	
inancing Sources Paying Fund: Equipment Center Fund	
Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023	3-2024 Total
	5,135 \$2,249,932
	\$0
	\$0
	·
T. ( ) \$105,000 \$500,070 \$000,140 \$007,044 \$040,707 \$040	\$0
Total \$465,600 \$539,370 \$692,149 \$227,911 \$219,767 \$10	5,135 \$2,249,932
	be funded?: Yes
roject Title: Light Duty Trucks Proposed to	be funded?: Yes oject?: No
roject Title: Light Duty Trucks  Priority: 3 Meets Master Plan?: Yes New Proposed to	oject?: No
roject Title: Light Duty Trucks  Priority: 3 Meets Master Plan?: Yes New Project Description: Replace depreciated vehicles or new vehicles to assist user departments with	oject?: No
Project Title: Light Duty Trucks  Priority: 3 Meets Master Plan?: Yes New Project Description: Replace depreciated vehicles or new vehicles to assist user departments with Project Justification: Maintain a safe efficient fleet.	oject?: No
Project Title: Light Duty Trucks  Priority: 3  Meets Master Plan?: Yes  Project Description: Replace depreciated vehicles or new vehicles to assist user departments with Project Justification: Maintain a safe efficient fleet.  Financing Sources  Proposed to Project Description: New Project Description: Replace depreciated vehicles or new vehicles to assist user departments with Project Justification: Maintain a safe efficient fleet.	oject?: No
Project Title: Light Duty Trucks  Priority: 3 Meets Master Plan?: Yes New Project Description: Replace depreciated vehicles or new vehicles to assist user departments with Project Justification: Maintain a safe efficient fleet.  Inancing Sources Paying Fund: Equipment Center Fund Funding Project Costs	oject?: No
roject Title: Light Duty Trucks  Priority: 3 Meets Master Plan?: Yes New Proposed to roject Description: Replace depreciated vehicles or new vehicles to assist user departments with Project Justification: Maintain a safe efficient fleet.  inancing Sources Paying Fund: Equipment Center Fund Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023	oject?: No h their work tasks.
roject Title: Light Duty Trucks  Priority: 3 Meets Master Plan?: Yes New Proposed to roject Description: Replace depreciated vehicles or new vehicles to assist user departments with Project Justification: Maintain a safe efficient fleet.  inancing Sources Paying Fund: Equipment Center Fund Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023	oject?: No h their work tasks.  3-2024 Total
roject Title: Light Duty Trucks  Priority: 3 Meets Master Plan?: Yes New Proposed to roject Description: Replace depreciated vehicles or new vehicles to assist user departments with Project Justification: Maintain a safe efficient fleet.  inancing Sources Paying Fund: Equipment Center Fund Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023	oject?: No h their work tasks.  3-2024 Total 3,654 \$1,698,215
Project Title: Light Duty Trucks  Priority: 3 Meets Master Plan?: Yes New Proposed to Project Description: Replace depreciated vehicles or new vehicles to assist user departments with Project Justification: Maintain a safe efficient fleet.  Financing Sources Paying Fund: Equipment Center Fund Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023	oject?: No h their work tasks.  3-2024 Total 3,654 \$1,698,215
Priority: 3 Meets Master Plan?: Yes New Project Description: Replace depreciated vehicles or new vehicles to assist user departments with Project Justification: Maintain a safe efficient fleet.  Financing Sources Paying Fund: Equipment Center Fund Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023	oject?: No h their work tasks.  3-2024 Total 3,654 \$1,698,215

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Equipmer	it ourter						ACCORDINATION OF THE PERSON OF
Project Title	e: Light Equip	oment			Propose	ed to be fund	ded?: Yes
Priorit	ty: 3	Meet	s Master Pla	an?: Yes	Ne	w Project?:	No
Project Des	cription: Rep	olace depreciate	d vehicles or nev	w vehicles to ass	ist user departm	ents with their wo	rk tasks.
Project Jus	stification: Mai	intain a safe effic	cient fleet.				
Financing S Funding	Sources Payi	<b>ng Fund։</b> Equ	ipment Center	Fund ject Costs	- 40400	4.00	***************************************
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
ECF	\$648,200	\$302,210	\$117,745	\$63,864	\$193,402	\$38,833	\$1,364,254
							\$0
							\$0
							\$0
							ΨΟ
	*************************	\$302,210	\$117,745	\$63,864	\$193,402	\$38,833	\$1,364,254
Equipmer Project Title	nt Center e: Medium Di	uty Trucks			Propose	ed to be fund	led?: Yes
Equipmer Project Title Priorit	nt Center e: Medium Di ty: 3	uty Trucks  Meets	s Master Pla	an?: Yes	Propose Ne	ed to be func w Project?:	led?: Yes
Equipmen Project Title Priorit Project Dese	nt Center e: Medium Di ty: 3 cription: Rep	uty Trucks  Meets	s <b>Master Pla</b> d vehicles or nev	an?: Yes	Propose Ne	ed to be fund	led?: Yes
Equipmen Project Title Priorit Project Dese	nt Center e: Medium Di ty: 3 cription: Rep	uty Trucks  Meets	s <b>Master Pla</b> d vehicles or nev	an?: Yes	Propose Ne	ed to be func w Project?:	led?: Yes
Equipment Project Title Priorit Project Description Project Juse Financing S	nt Center e: Medium Do ty: 3 cription: Rep	uty Trucks  Meets  blace depreciated  ntain a safe effic	s Master Pla d vehicles or nev cient fleet.	an?: Yes	Propose Ne	ed to be func w Project?:	led?: Yes
Equipmen Project Title Priorit Project Desc Project Jus	nt Center e: Medium Do ty: 3 cription: Rep	uty Trucks  Meets  blace depreciated  ntain a safe effic	s Master Pla d vehicles or nev cient fleet. uipment Center Proj 2020-2021	an?: Yes v vehicles to ass	Propose Ne	ed to be func w Project?:	led?: Yes No rk tasks.  Total
Equipment Project Title Priorit Project Desc Project Just Financing S Funding Source	nt Center e: Medium Do ty: 3 cription: Rep stification: Mai	uty Trucks  Meets  place depreciated on the safe efficiency of the s	s Master Pla d vehicles or nev cient fleet. dipment Center Proj	an?: Yes v vehicles to ass Fund ect Costs	Propose Ne ist user departme	ed to be func ew Project?: ents with their wo	led?: Yes No rk tasks.
Equipment Project Title Priorit Project Desc Project Just Financing S Funding Source	nt Center e: Medium Do ty: 3 cription: Rep stification: Mai	uty Trucks  Meets  place depreciated  ntain a safe effici  ng Fund: Equ  2019-2020	s Master Pla d vehicles or nev cient fleet. uipment Center Proj 2020-2021	an?: Yes v vehicles to ass Fund ect Costs 2021-2022	Propose Neist user department	ed to be func ew Project?: ents with their wo	led?: Yes No rk tasks.  Total
Equipment Project Title Project Descript Descrip	nt Center e: Medium Do ty: 3 cription: Rep stification: Mai	uty Trucks  Meets  place depreciated  ntain a safe effici  ng Fund: Equ  2019-2020	s Master Pla d vehicles or nev cient fleet. uipment Center Proj 2020-2021	an?: Yes v vehicles to ass Fund ect Costs 2021-2022	Propose Neist user department	ed to be func ew Project?: ents with their wo	led?: Yes No rk tasks.  Total \$924,689
Equipment Project Title Priorit Project Dese Project Jus Financing S Funding	nt Center e: Medium Do ty: 3 cription: Rep stification: Mai	uty Trucks  Meets  blace depreciated on tain a safe efficient of the control of t	s Master Pla d vehicles or nev cient fleet. uipment Center Proj 2020-2021	an?: Yes v vehicles to ass Fund ect Costs 2021-2022	Propose Neist user department	ed to be func ew Project?: ents with their wo	Total \$924,689

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Equipmer	10 0011101						
Project Title	e: Parking Lo	ot Restoration			Propose	ed to be fun	ded?: Yes
Priorit	ty: 3	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des	cription: Res	store DPW parki	ng in three section	ons over three Ye	ears		
Project Jus	stification: Res	store existing de	teriorated parkin	g lots.			
Financing S Funding	Sources Payi	i <b>ng Fund:</b> Equ	uipment Center Proj	Fund lect Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
ECF	\$80,000	\$70,000	\$70,000				\$220,000
							\$0
							\$0
							\$0
							T -
	4940-7271-7240-7271-7200-7271-7271-7271-7271-7271-7	\$70,000	\$70,000	\$0	\$0	\$0	\$220,000
Equipmen	nt Center e: SUVs				Propose	ed to be fund	ded?: Yes
Equipmen Project Title Priorit	nt Center e: SUVs ey: 3	Meet	s Master Pla	an?: Yes	Propose Ne	ed to be fund w Project?:	ded?: Yes
Equipmen Project Title Priorit Project Desc	nt Center e: SUVs ey: 3 cription: Rep	Meets	s <b>Master Pla</b> d vehicles or nev	an?: Yes	Propose Ne	ed to be fund	ded?: Yes
Equipmen Project Title Priorit Project Desc Project Jus	nt Center e: SUVs ey: 3 cription: Rep	Meets  place depreciate  ntain a safe effic	s Master Pla d vehicles or nev sient fleet.	an?: Yes	Propose Ne	ed to be fund w Project?:	ded?: Yes
Equipmen Project Title Priorit Project Desc Project Jus Financing S	nt Center e: SUVs ey: 3 cription: Rep	Meets  place depreciate  ntain a safe effic	s Master Pla d vehicles or nev cient fleet.	an?: Yes v vehicles to ass	Propose Ne	ed to be fund w Project?:	ded?: Yes
Equipmen Project Title Priorit Project Desc Project Jus	nt Center e: SUVs ey: 3 cription: Rep	Meets  place depreciate  ntain a safe effic	s Master Pla d vehicles or nev cient fleet.	an?: Yes	Propose Ne	ed to be fund w Project?:	ded?: Yes
Equipment Project Title Priorit Project Desc Project Jus Financing S Funding Source	e: SUVs  cy: 3  cription: Reprint Main Cources Paying	Meets  place depreciate  ntain a safe effic  ng Fund: Equ	s Master Pla d vehicles or nev cient fleet. uipment Center Proj	an?: Yes v vehicles to assi	Propose Ne ist user departm	ed to be fund ew Project?: ents with their wo	ded?: Yes  No  ork tasks.
Equipment Project Title Priorit Project Desc Project Jus Financing S Funding Source	e: SUVs  cription: Reportification: Mai	Meets  place depreciated  ntain a safe efficing Fund: Equipology  2019-2020	s Master Pla d vehicles or nev cient fleet. uipment Center Proj 2020-2021	en?: Yes  v vehicles to ass  Fund ect Costs 2021-2022	Propose Neist user department	ed to be fund ew Project?: ents with their wo	ded?: Yes No ork tasks.  Total
Equipment Project Title Priorit Project Desc Project Jus Financing S Funding Source	e: SUVs  cription: Reportification: Mai	Meets  place depreciated  ntain a safe efficing Fund: Equipology  2019-2020	s Master Pla d vehicles or nev cient fleet. uipment Center Proj 2020-2021	en?: Yes  v vehicles to ass  Fund ect Costs 2021-2022	Propose Neist user department	ed to be fund ew Project?: ents with their wo	ded?: Yes No ork tasks.  Total \$1,371,496
Equipmen Project Title Priorit Project Desc Project Jus Financing S Funding	e: SUVs  cription: Reportification: Mai	Meets  place depreciated  ntain a safe efficing Fund: Equipology  2019-2020	s Master Pla d vehicles or nev cient fleet. uipment Center Proj 2020-2021	en?: Yes  v vehicles to ass  Fund ect Costs 2021-2022	Propose Neist user department	ed to be fund ew Project?: ents with their wo	Med?: Yes No ork tasks.  Total \$1,371,496 \$0

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title: Priority Project Descr		lled Equipment			Propose	ed to be fund	ad2. Vae
Project Descr	: 3				1 Topool	sa to be falla	cu:. ics
•		Meets	s Master Pla	an?: Yes	Ne	ew Project?:	No
	ription: Rep	lace depreciated	d vehicles or nev	w vehicles to ass	ist user departm	ents with their wor	rk tasks.
Project Justi	fication: Mai	ntain a safe effic	ient fleet.				
Financing So Funding	urces Payi	<b>ng Fund:</b> Equ	•	Fund ect Costs			
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
ECF	\$115,171		\$51,953	\$4,992		\$52,700	\$224,816
							\$0
							\$0
							\$0
Total	\$115,171	\$0	\$51,953	\$4,992	\$0	\$52,700	\$224,816
Project Title: Priority:		Replacement I	Master Pla	ın?: Yes	Ne	w Project?:	Yes
Project Descr	ription: This	project replaces	s all outdated an	d poorly-perform	ning thin clients v	vith traditional des	ktop PCs.
Project Justin	acro	ss all City location	ons. This projec	t will reduce the	amount of hardy	n clients must be r vare needed for th Il desktop architec	ne
Financing Sou	urces Payir	ng Fund: Info		ology Fund ect Costs			
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
ITF	\$100,000						\$100,000
							\$0
							\$0
							\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

\$124,000

Total

\$0

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

\$0

\$124,000

\$0

\$0

Sorted by Funded, Priority, Department **Transit** Proposed to be funded?: Yes **Project Title:** Interior Security Cameras at BCT Meets Master Plan?: Yes **Priority:** 3 New Project?: No Purchase and install interior security cameras for Battle Creel Transit facilities located 339 W. **Project Description:** Michigan Ave, 20 Cass St, and 345 W Michigan Ave. Project Justification: Battle Creek Transit will install interior security cameras on its main properties at 339 W. Michigan Avenue, 20 Cass St, and 345 W. Michigan Ave. The Federal Transit Administration requires Battle Creek Transit to spend 1% of the operating assistance on security. Financing Sources Paying Fund: Battle Creek Transit Fund **Funding** Project Costs 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total Source \$25,220 SF \$25,220 \$0 \$0 \$0 Total \$25,220 \$0 \$0 \$0 \$0 \$0 \$25,220 **Transit** Proposed to be funded?: Yes Intermodal Roof Replacement **Project Title:** 3 Meets Master Plan?: Yes New Project?: No **Priority:** Replacement of entire roof including sub-roof as needed. **Project Description:** Project Justification: The roof has met its useful life and has to be repaired and is need of replacement. Financing Sources Paying Fund: ITC **Funding Project Costs** 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total Source \$124,000 SF \$124,000 \$0 \$0

\$0

\$0

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Transit		TAXABLE DATE OF THE PARTY OF TH	NAME OF TAXABLE PARTY.					
Project Title	: Rehak	/Renovat	e Bus Was	h/Cleaning Ba	ıy	Propose	ed to be fund	ed?: Yes
Priorit	y: 3	<b>,</b>	Meets	Master Pla	ın?: Yes	Ne	ew Project?:	No
Project Desc	cription:	Repair/re	place main	washing and plu	umbing equipme	ent.		
Project Jus	tification	plumbing	eek Transit I in the curre grading/repl	nt wash bay/cle	current location aning area for t	since 1995. The ransit vehicles re	main equipment a quires	and
•	ources	Paying F	und: Battle	e Creek Trans				
Funding Source	2018-20	19 20 <sup>2</sup>	19-2020	Proje 2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
SF	\$65,00							\$65,000
								\$(
								\$(
Total	\$65,00	Δ	\$0	\$0	\$0	\$0	\$0	\$65,000 \$65,000
Project Title		t Admin B	uilding upg	rade		•	ed to be fund	
Project Title Priority	y: 3	t Admin B	uilding upg	rade Master Pla		Ne	w Project?:	No
Transit Project Title Priority Project Desc	y: 3	Battle Cre	wilding upg  Meets  eek Transit v d/or tile on a	rade  Master Pla vill remodel / rel all floors, paintin	nab our adminis	Ne trative building to of building, and u		No nent of
Project Title Priority Project Desc	y: 3 cription:	Battle Crecarpet an capacity of Battle Crereplaced additional means to are almos	Meets  eek Transit v d/or tile on a of building by eek Transit's in almost 20 I offices in th utilize its sp st maxed out	rade  Master Pla  vill remodel / rel all floors, painting y adding circuits administrative years. Due to ne future if need hace and its elec-	nab our adminis g of the interior s / wiring as nee building has not the structure of ed, Battle Creel ctrical capacity t	trative building to of building, and uded.  had it's interior pathe building and a Transit continue of the best of our	ew Project?:  include replacem	No nent of rical  ag/tile ng s current said, we
Project Title Priority Project Desc Project Just	y: 3 cription: tification:	Battle Crecarpet an capacity of Battle Crereplaced additional means to are almos would ens	Meets  Meek Transit v d/or tile on a of building by eek Transit's in almost 20 I offices in th utilize its sp st maxed out sure safety f	rade  Master Pla  vill remodel / rel all floors, paintin y adding circuits  administrative years. Due to ne future if need nace and its elect tof our electrica or our facility.	nab our adminis g of the interior s / wiring as nee building has not the structure of ed, Battle Creel ctrical capacity t il capability and	trative building to of building, and uded.  had it's interior pathe building and a Transit continue of the best of our	ew Project?:  include replacem upgrading of electron painted or carpetin limitations of addires to work within it ability. With this s	No nent of rical  ag/tile ng s current said, we
Project Title Priority Project Desc Project Just	y: 3 cription: tification:	Battle Crecarpet an capacity of the compact of the	Meets  Meek Transit v d/or tile on a of building by eek Transit's in almost 20 I offices in th utilize its sp st maxed out sure safety f	rade  Master Pla  vill remodel / rel all floors, paintin y adding circuits  administrative years. Due to ne future if need nace and its elect tof our electrica or our facility.	nab our adminis g of the interior s / wiring as nee building has not the structure of ed, Battle Creel ctrical capacity t Il capability and	trative building to of building, and uded.  had it's interior pathe building and a Transit continue of the best of our	ew Project?:  include replacem upgrading of electron painted or carpetin limitations of addires to work within it ability. With this s	No nent of rical  ag/tile ng s current said, we
Project Title Priority Project Desc Project Just Financing So Funding Source	y: 3 cription: tification: ources l	Battle Crecarpet an capacity of Paying Fu	Meets  Meets  Meek Transit v d/or tile on a of building by  Meek Transit's in almost 20 I offices in the utilize its sp st maxed out sure safety f  und: Battle	master Pla vill remodel / rel all floors, paintin y adding circuits administrative years. Due to le future if need ace and its elect of our electrica or our facility.  e Creek Transi Proje	nab our adminis g of the interior s / wiring as nee building has not the structure of ed, Battle Creel ctrical capacity t il capability and t Fund ect Costs	trative building to of building, and uded.  had it's interior puthe building and a Transit continue of the best of our havng the ability	ew Project?:  o include replacem upgrading of electron painted or carpetin limitations of addires to work within it ability. With this s to upgrade this ca	No nent of rical  ng/tile ng s current said, we apacity
Project Title Priority Project Desc Project Just Financing So Funding Source	y: 3 cription: tification: ources	Battle Crecarpet an capacity of Paying Fu	Meets  Meets  Meek Transit v d/or tile on a of building by  Meek Transit's in almost 20 I offices in the utilize its sp st maxed out sure safety f  und: Battle	master Pla vill remodel / rel all floors, paintin y adding circuits administrative years. Due to le future if need ace and its elect of our electrica or our facility.  e Creek Transi Proje	nab our adminis g of the interior s / wiring as nee building has not the structure of ed, Battle Creel ctrical capacity t il capability and t Fund ect Costs	trative building to of building, and uded.  had it's interior puthe building and a Transit continue of the best of our havng the ability	ew Project?:  o include replacem upgrading of electron painted or carpetin limitations of addires to work within it ability. With this s to upgrade this ca	No nent of rical  ag/tile ng s current said, we apacity
Project Title Priority Project Desc Project Just Financing So Funding	y: 3 cription: tification: ources	Battle Crecarpet an capacity of Paying Fu	Meets  Meets  Meek Transit v d/or tile on a of building by  Meek Transit's in almost 20 I offices in the utilize its sp st maxed out sure safety f  und: Battle	master Pla vill remodel / rel all floors, paintin y adding circuits administrative years. Due to le future if need ace and its elect of our electrica or our facility.  e Creek Transi Proje	nab our adminis g of the interior s / wiring as nee building has not the structure of ed, Battle Creel ctrical capacity t il capability and t Fund ect Costs	trative building to of building, and uded.  had it's interior puthe building and a Transit continue of the best of our havng the ability	ew Project?:  o include replacem upgrading of electron painted or carpetin limitations of addires to work within it ability. With this s to upgrade this ca	No nent of rical  ag/tile ng s current said, we apacity  Total \$114,000
Project Title Priority Project Desc Project Just Financing So Funding Source	y: 3 cription: tification: ources	Battle Crecarpet an capacity of Paying Fu	Meets  Meets  Meek Transit v d/or tile on a of building by  Meek Transit's in almost 20 I offices in the utilize its sp st maxed out sure safety f  und: Battle	master Pla vill remodel / rel all floors, paintin y adding circuits administrative years. Due to le future if need ace and its elect of our electrica or our facility.  e Creek Transi Proje	nab our adminis g of the interior s / wiring as nee building has not the structure of ed, Battle Creel ctrical capacity t il capability and t Fund ect Costs	trative building to of building, and uded.  had it's interior puthe building and a Transit continue of the best of our havng the ability	ew Project?:  o include replacem upgrading of electron painted or carpetin limitations of addires to work within it ability. With this s to upgrade this ca	No nent of rical  ag/tile ng s current said, we apacity  Total \$114,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Wastewat							
Project Title	: As Built Ma	apping of Sewe	er System		Propose	ed to be fund	led?: Yes
Priorit	y: 3	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Desc				gs in Engineering her records as no		m and keep up wit	h current
Project Jus	tification: Nee	eded to replace t wings available f	the current multip for locating syste	ole sources of reem components a	cord drawings wi and engineering	ith a computer set future expansion յ	of as built projects.
_	ources Payi	<b>ng Fund:</b> Sev					
Funding Source	2018-2019	2019-2020	2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
WF Source	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
••••	***,***	, <b>,</b>	, , , , , , ,	***,***	V = = / = = =	, ,	\$0
			,				\$0
							\$0
Total  Nater	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Water</b> Project Title:	: As Built Ma	apping of Wate	r System		Propose	ed to be fund	\$300,000 ed?: Yes
<i>N</i> ater Project Title: Priority	: As Built Ma	apping of Wate	r System s <b>Master Pl</b> a	an?: Yes	Propose Ne	ed to be fund w Project?:	\$300,000 ed?: Yes
<i>N</i> ater Project Title: Priority	: As Built Ma	apping of Wate	r System s <b>Master Pl</b> a		Propose Ne	ed to be fund w Project?:	\$300,000 ed?: Yes
Water Project Title: Priority Project Desc	: As Built Ma y: 3 cription: Contification: Nee	Meets  wersion of all ou	r System  s Master Pla  ir record drawing  he current jumbl	an?: Yes s in Engineering	Propose Neto a CADD systems	ed to be fund ew Project?: em.	\$300,000 ed?: Yes No
Water Project Title: Priority Project Description	: As Built Ma y: 3 cription: Contification: Nee	Meets  wersion of all ou	r System  s Master Pla  ir record drawing  he current jumbl g system compo  ter Fund	an?: Yes s in Engineering e of record drawinents and engine	Propose Neto a CADD systems	ed to be fund ew Project?: em.	\$300,000 ed?: Yes No
Water Project Title: Priority Project Desc Project Just Financing So Funding	: As Built Ma y: 3 cription: Con tification: Nee ava ources Payi	Meets  wersion of all out  ded to replace to the for locating  ng Fund: Wat	r System  s Master Pla  r record drawing  he current jumbl g system compo  ter Fund  Proj	an?: Yes s in Engineering e of record drawinents and engine	Propose  Ne  to a CADD syste  ngs with a compering future exp	ed to be fund ew Project?: em. outer set of as build ansion projects.	\$300,000  ed?: Yes  No  t drawings
Nater Project Title: Priority Project Description Project Just Financing So Funding Source	: As Built May: 3 cription: Contification: Nee ava	Meets  Wersion of all our  ded to replace to lable for locating regions with the control of the	r System  s Master Pla  ir record drawing  he current jumbl g system compo  ter Fund  Proj 2020-2021	an?: Yes is in Engineering e of record drawinents and engine ect Costs 2021-2022	Propose  Net to a CADD systems with a compering future expering future experin	ed to be fund ew Project?: em. outer set of as built ansion projects.	\$300,000  ed?: Yes  No  t drawings
Water Project Title: Priority Project Desc Project Just Financing So Funding Source	: As Built Ma y: 3 cription: Con tification: Nee ava ources Payi	Meets  wersion of all out  ded to replace to the for locating  ng Fund: Wat	r System  s Master Pla  r record drawing  he current jumbl g system compo  ter Fund  Proj	an?: Yes s in Engineering e of record drawinents and engine	Propose  Ne  to a CADD syste  ngs with a compering future exp	ed to be fund ew Project?: em. outer set of as build ansion projects.	\$300,000  ed?: Yes  No  t drawings  Total  \$300,000
Water Project Title: Priority Project Desc Project Just Financing So Funding Source	: As Built May: 3 cription: Contification: Nee ava	Meets  Wersion of all our  ded to replace to lable for locating regions with the control of the	r System  s Master Pla  ir record drawing  he current jumbl g system compo  ter Fund  Proj 2020-2021	an?: Yes is in Engineering e of record drawinents and engine ect Costs 2021-2022	Propose  Net to a CADD systems with a compering future expering future experin	ed to be fund ew Project?: em. outer set of as built ansion projects.	\$300,000  ed?: Yes  No  t drawings  Total  \$300,000  \$0
Water Project Title Priority Project Desc Project Just Financing So Funding	: As Built May: 3 cription: Contification: Nee ava	Meets  Wersion of all our  ded to replace to lable for locating regions with the control of the	r System  s Master Pla  ir record drawing  he current jumbl g system compo  ter Fund  Proj 2020-2021	an?: Yes is in Engineering e of record drawinents and engine ect Costs 2021-2022	Propose  Net to a CADD systems with a compering future expering future experin	ed to be fund ew Project?: em. outer set of as built ansion projects.	\$300,000  ed?: Yes  No  t drawings  Total  \$300,000  \$0  \$0
Water Project Title: Priority Project Desc Project Just Financing So Funding Source	: As Built May: 3 cription: Contification: Nee ava	Meets  Wersion of all our  ded to replace to lable for locating regions with the control of the	r System  s Master Pla  ir record drawing  he current jumbl g system compo  ter Fund  Proj 2020-2021	an?: Yes is in Engineering e of record drawinents and engine ect Costs 2021-2022	Propose  Net to a CADD systems with a compering future expering future experin	ed to be fund ew Project?: em. outer set of as built ansion projects.	\$300,000  ed?: Yes  No  t drawings  Total  \$300,000  \$0

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

SF \$741,600 \$74  SF \$41,200 \$4  BCTIFA \$41,200 \$4  Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$824,000 \$824  Airport  Project Title: Construction for Reconstruction of Taxiway F  Priority: 1 Meets Master Plan?: Yes New Project?: No  Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. Mos of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft to get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources Paying Fund: W.K. Kellogg Airport Fund Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	Sorted by Funde	d, Priority, D	epartment					
Priority: 1  Meets Master Plan?: Yes New Project?: No Project Description:  This project will include the reconstruction of the pavement used to access and maneuver around the East T-Hangar Area.  Project Justification: While not included in the airport's PCI report, this area is in poor condition. It exhibits several load and weather related distresses such as rutting, fatigue cracking, block cracking, raveling, heaving, patching, and weathering. Its is anticipated that this pavement will service only aircraft 12,500lbs and less.  Financing Sources Funding Project Costs Source 2018-2019 Project 2018-2019 Project 2018-2019 Project 2018-2019 Project Source 2018-2019 Project Source 2018-2019 Project Title: Construction for Reconstruction of Taxiway F Project Title: Construction for Reconstruction of Taxiway F Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as other significant industry around the airport are 50 wide and there is currently only one way for TDC 5 aircraft. Mo of the taxiways at the airport are 50 wide and there is currently only one way for TDC 5 aircraft. Mo of the taxiways at the airport are 50 wide and there is currently only one way for TDC 5 aircraft. Mose sources 2018-2019 Project Costs Prinancing Sources Paying Fund: W. K. Kellogg Airport Fund Project Costs Project Costs Project Costs Project Costs Project 2018-2019 Project 2018-2019 Project Costs Pr	Airport							
Project Description: This project will include the reconstruction of the pavement used to access and maneuver around the East T-Hangar Area.  Project Justification: While not included in the airport's PCI report, this area is in poor condition. It exhibits several load and weather related distresses such as rutting, fatigue cracking, block cracking, raveling, heaving, patching, and weathering. Its is anticipated that this pavement will service only aircraft 12,500lbs and less.  Financing Sources  Paying Fund: W.K. Kellogg Airport Fund Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024  FF  SF  ST41,600 \$74  A11,200 \$4  Total \$0 \$0 \$0 \$0 \$0 \$0 \$824,000 \$82  Airport  Project Title: Construction for Reconstruction of Taxiway F  Priority: 1 Meets Master Plan?: Yes New Project?: No  Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as other significant industry around the airport at a signed to access the construction index survey (2014) as being some of the poorest on the airfield. At that Taxiway F was rat a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F was rat a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F was rat a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.	Project Title:	Construction	n for Reconstruc	ction of East T-H	langar Area	Propos	ed to be fund	ded?: No
the East T-Hangar Area.  Project Justification: While not included in the airport's PCI report, this area is in poor condition. It exhibits several load and weather related distresses such as rutting, fatigue cracking, block cracking, reveiling, heaving, patching, and weathering. Its is anticipated that this pavement will service only aircraft 12,500lbs and less.  Financing Sources  Paying Fund: W.K. Kellogg Airport Fund Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024  FF  SF  \$41,200 \$4  BCTIFA  Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$824,000 \$82  Airport  Project Title: Construction for Reconstruction of Taxiway F  Priority: 1 Meets Master Plan?: Yes New Project?: No  Project Description:  This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification:  It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport accessionally draws larger (TOS 6) aircraft of the taxiways the airport are 50 wide and there is currently only one way for TDG 6 aircraft get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the porest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources  Paying Fund: W.K. Kellogg Airport Fund Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	Priority:	1	Meets	Master Plan'	?: Yes	N	ew Project?:	No
load and weather related distresses such as nutting, fatigue cracking, lobock cracking, raveling, heaving, patching, and weathering. Its is anticipated that this pavement will service only aircraft 12,500lbs and less.    Financing Source   Paying Fund: W.K. Kellogg Airport Fund   Project Costs	Project Descrip				on of the pav	ement used to a	access and mane	uver around
Funding Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024  FF	Project Justific	load heav	and weather relating, patching, and	ed distresses suc	h as rutting, i	fatigue cracking	, block cracking, r	raveling,
Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024  FF  SF  ST  ST  Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$824,000 \$824  Project Title: Construction for Reconstruction of Taxiway F  Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. Moof the taxiways at the airport are 50 wide and there is currently only one way for TDG 5 aircraft get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources Paying Fund: W.K. Kellogg Airport Fund Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	_	ces Payin	g Fund: W.K.					
Total \$0 \$0 \$0 \$0 \$0 \$0 \$824,000 \$824  Airport  Project Title: Construction for Reconstruction of Taxiway F  Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. Wo of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rat a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources Paying Fund: W.K. Kellogg Airport Fund Funding Course 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024		18-2019	2019-2020			2022-2023	2023-2024	Tota
Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$824,000 \$824  Airport  Project Title: Construction for Reconstruction of Taxiway F  Priority: 1 Meets Master Plan?: Yes New Project?: No  Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rat a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources Paying Fund: W.K. Kellogg Airport Fund Funding Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	=F						\$741,600	\$741,600
Airport  Project Title: Construction for Reconstruction of Taxiway F  Priority: 1 Meets Master Plan?: Yes New Project?: No  Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. Most of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources Paying Fund: W.K. Kellogg Airport Fund Project Costs  Funding Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	SF						\$41,200	\$41,20
Airport  Project Title: Construction for Reconstruction of Taxiway F  Priority: 1  Meets Master Plan?: Yes  New Project?: No  Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. Moon of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources  Paying Fund: W.K. Kellogg Airport Fund Funding Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	BCTIFA						\$41,200	\$41,20
Project Title: Construction for Reconstruction of Taxiway F  Priority: 1  Meets Master Plan?: Yes  New Project?: No  Project Description:  This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification:  It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. Moon of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft the get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources  Paying Fund: W.K. Kellogg Airport Fund Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024								\$(
Project Title: Construction for Reconstruction of Taxiway F  Priority: 1  Meets Master Plan?: Yes  New Project?: No  Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. More of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft the get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources Paying Fund: W.K. Kellogg Airport Fund Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	Total	\$0	\$0	\$0	\$0	\$0	\$824,000	\$824,000
Project Title: Construction for Reconstruction of Taxiway F  Priority: 1  Meets Master Plan?: Yes  New Project?: No  Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. More of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft of get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources Paying Fund: W.K. Kellogg Airport Fund  Funding Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	Airport							
Project Description: This project will include the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. Mosof the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources Paying Fund: W.K. Kellogg Airport Fund Funding Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024		Construction	for Reconstruc	tion of Taxiway	F	Propos	ed to be fund	ded?: No
Air National Guard (ANG) South Apron.  Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primar runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. Mos of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources Paying Fund: W.K. Kellogg Airport Fund  Funding Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	Priority:	1	Meets I	Master Plan?	?: Yes	N	ew Project?:	No
runway being 10,004 feet long and the presence of the Air National Guard Base as well as othe significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. Mos of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rate a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.  Financing Sources Paying Fund: W.K. Kellogg Airport Fund  Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	Project Descript				on and realig	nment of Taxiwa	y F from Runway	5L to the
Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 1	Project Justific	runwa signif of the get of these index a 30,	ay being 10,004 for icant industry aro taxiways at the a if the primary rund occasional large survey (2014) as which is well belo	eet long and the pund the airport, the airport are 50' wid way (TWY A). Tay raircraft. These perong some of the minimum servi	presence of the airport occurs and there is and there is a way F will be avernents were poorest on	ne Air National ( asionally draws s currently only o e used to acces ere identified in the airfield. At t	Guard Base as we larger (TDG 5) ai one way for TDG s s the South Apror the last pavement hat time Taxiway	ell as other rcraft. Most 5 aircraft to 1 to park 1 to condition F was rated
Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 T	_	ces Paying	g Fund: W.K. ł			•		
	•	18-2019	2019-2020			2022-2023	2023-2024	Total
								\$3,020,100

SF						\$167,500	\$167,500
BCTIFA						\$1,222,000	\$1,222,000
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$4,409,600	\$4,409,600

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Sorted by Funded, Priority, Department

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**Project Title:** Construction for Rehab Twy C Phase III & Twy E Conn

Proposed to be funded?: No

**Priority:** 

Meets Master Plan?: Yes

**New Project?: No** 

**Project Description:** 

This phase of the project will include the rehabilitation of the pavement and edge lights on Taxiway C (from RWY 13/31 to TWY A) and Taxiway E (from RWY 5L/23R to TWY C).

Project Justification: These pavements were identified in the last pavement condition index survey (2014) as being one of the poorest on the airfield. At that time Taxiway C, from RWY 13/31 to TWY A, was rated a 45, which is well below minimum service condition. These taxiways are also very critical to the airport, as most traffic must transit these taxiways to get to Duncan Aviation (FBO), WMU College of Aviation, or Kellogg's Hangar. Due to the primary runway being 10,004 feet long and the presence of the Air National Guard Base, the airport occasionally draws larger group IV aircraft. Most of the taxiways at the airport are 50' wide and there is currently only one way for group IV aircraft to get off the primary runway (TWY A). This project also includes widening portions of Taxiway C (North of TWY E to TWY A ~1,650') and Taxiway E (from RWY 5L/23R to TWY C) to accommodate a loop ground movement for group IV aircraft. The widening will give Group IV aircraft two access points to/from the runway that meet current design standards, as well as reduce the need to back taxi on the primary runway, thus reducing potential incursions (inspection/safety/certification item). This project also includes the replacement of the edge lighting along Taxiway C and Taxiway E in areas that are scheduled for widening, as the edge lighting has reached the end of its useful life.

Financing S	-	ring Fund: W.F		ort Fund ect Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF	\$1,862,495	\$1,922,400	- Ann Ann an Ann				\$3,784,895
SF	\$95,139	\$106,800					\$201,939
BCTIFA	\$585,339	\$597,000					\$1,182,339
							\$0
Total	\$2,542,973	\$2,626,200	\$0	\$0	\$0	\$0	\$5,169,173

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Sorted by Funded,	Priority, Depa	artment					
Airport							
Project Title: Construction for Rehabilitate Taxiway A						ed to be funde	ed?: No
Priority:	Meet	s Master Pla	lan?: Yes New Project?:			No	
Project Description	n: This proj	ect will reha	abilitate the pave	ment and edge	lights on taxiway	, A.	
	The curr	ent taxiway outages. <i>F</i>	lighting has beer	tested and ha	s very low resista	le minimum service ance to ground, whi axiway light (MITL) s	ch causes
Financing Source Funding	s Paying F	und: W.k		rt Fund ect Costs			
•	3-2019 20	19-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF	4.1		\$2,962,800	\$2,970,900			\$5,933,700

Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF			\$2,962,800	\$2,970,900			\$5,933,700
SF		•	\$164,600	\$165,050			\$329,650
BCTIFA			\$164,600	\$165,050			\$329,650
							\$0
Total	\$0	\$0	\$3,292,000	\$3,301,000	\$0	\$0	\$6,593,000

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Pr	oject Title:	Design for Reconstruction of East T-Hangar Area	Proposed to	be funded?:	No
-		· · · · · · · · · · · · · · · · · · ·			

**Priority:** 

Meets Master Plan?: Yes

New Project?: No

**Project Description:** 

This project will include the design work for the reconstruction of the pavement used to access and maneuver around the East T-Hangar Area.

Project Justification: While not included in the airport's PCI report, this area is in poor condition. It exhibits several load and weather related distresses such as rutting, fatigue cracking, block cracking, raveling, heaving, patching, and weathering. Its is anticipated that this pavement will service only aircraft 12,500lbs and less.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund Project Costs Funding

Funding			Proj	ect Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF					\$59,400		\$59,400
SF					\$3,300		\$3,300
BCTIFA					\$3,300		\$3,300
							\$0
Total	\$0	\$0	\$0	\$0	\$66,000	\$0	\$66,000

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Sorted by Funded, Priority, Department

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Design for Rehab Twy C Phase III & Twy E Conn **Project Title:** 

Proposed to be funded?: No

**Priority:** 

Meets Master Plan?: Yes

New Project?: No

**Project Description:** 

This phase of the project will include the design work for the rehabilitation of the pavement and edge lights on Taxiway C (from RWY 13/31 to TWY A) and Taxiway E (from RWY 5L/23R to TWY

Project Justification: These pavements were identified in the last pavement condition index survey (2014) as being one of the poorest on the airfield. At that time Taxiway C, from RWY 13/31 to TWY A, was rated a 45, which is well below minimum service condition. These taxiways are also very critical to the airport, as most traffic must transit these taxiways to get to Duncan Aviation (FBO), WMU College of Aviation, or Kellogg's Hangar. Due to the primary runway being 10,004 feet long and the presence of the Air National Guard Base, the airport occasionally draws larger group IV aircraft. Most of the taxiways at the airport are 50' wide and there is currently only one way for group IV aircraft to get off the primary runway (TWY A). This project also includes widening portions of Taxiway C (North of TWY E to TWY A ~1,650') and Taxiway E (from RWY 5L/23R to TWY C) to accommodate a loop ground movement for group IV aircraft. The widening will give Group IV aircraft two access points to/from the runway that meet current design standards, as well as reduce the need to back taxi on the primary runway, thus reducing potential incursions (inspection/safety/certification item). This project also includes the replacement of the edge lighting along Taxiway C and Taxiway E in areas that are scheduled for widening, as the edge lighting has reached the end of its useful life.

Financing Se Funding	ources Payi	ing Fund: W.K		ort Fund ject Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF	\$152,820					and a second sec	\$152,820
SF	\$8,490						\$8,490
BCTIFA	\$52,490						\$52,490
							\$0
Total	\$213,800	\$0	\$0	\$0	\$0	\$0	\$213,800

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Airport			Name of the second seco	
Project Title: D	esign for Rehal	bilitate Taxiway A	Proposed to be funded?: No	
Priority:	1	Meets Master Plan?: Yes	s New Project?: No	
Project Description	This projectaxiway A.	· ·	oilitation of the pavement and edge lights on	
Project Justificat	(2014). It The currer	outages. As part of this process, a new me	ow the acceptable minimum service level.  s very low resistance to ground, which causes	

Funding Project Costs										
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total			
FF		\$233,100	\$233,100				\$466,200			
SF		\$12,950	\$12,950				\$25,900			
BCTIFA		\$12,950	\$12,950				\$25,900			
							\$0			
Total	\$0	\$259,000	\$259,000	\$0	\$0	\$0	\$518,000			

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Proposed to be funded?: No Project Title: Design for the reconstruction of Taxiway F **Priority:** 1 Meets Master Plan?: Yes New Project?: No

**Project Description:** 

This project will include the design work for the reconstruction and realignment of Taxiway F from Runway 5L to the Air National Guard (ANG) South Apron.

Project Justification: It is expected the apron will be owned by the airport at the time of this project. Due to the primary runway being 10,004 feet long and the presence of the Air National Guard Base as well as other significant industry around the airport, the airport occasionally draws larger (TDG 5) aircraft. Most of the taxiways at the airport are 50' wide and there is currently only one way for TDG 5 aircraft to get off the primary runway (TWY A). Taxiway F will be used to access the South Apron to park these occasional larger aircraft. These pavements were identified in the last pavement condition index survey (2014) as being some of the poorest on the airfield. At that time Taxiway F was rated a 30, which is well below minimum service condition. This project also includes the replacement of the edge lighting along Taxiway F.

Financing S Funding	ources Payi	ing Fund: W.F		ort Fund lect Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
FF					\$246,695		\$246,695
SF					\$13,705		\$13,705
BCTIFA			,		\$100,000		\$100,000
							\$0
Total	\$0	\$0	\$0	\$0	\$360,400	\$0	\$360,400

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Airport							
Project Title	e: Snow Ren	noval equipmer	nt - HB Series F	Plow Truck	Propose	ed to be fund	ded?: No
Priori	ty: 1	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des		chase a large 4xiways and apron		ehicle with under	body, to remove	snow from runwa	iys,
Project Jus	cur	rently in use has	exceeded its us	88 International 5 seful life and requ nated payment o	ires frequent ma	snow removal equintenance. It can rear.	uipment ı be
Financing S	Sources Payi	ng Fund: W.					
Funding Source	2018-2019	2019-2020	2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
BCTIFA	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
							\$0
							\$0
							\$0
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0 \$300,000
	ek DDA e: Building Im	provement Pro			Propose	\$50,000 ed to be fund ew Project?:	\$300,000
Battle Cre	eek DDA e: Building Im	provement Pro	ogram s Master Pla		Propose Ne	ed to be fund w Project?:	\$300,000
Battle Cre Project Title Priorit Project Des	eek DDA e: Building Im ty: 1 cription: Ass	provement Pro  Meets ist central busine	ogram s <b>Master Pla</b> ess district prope	an?: Yes erty owners to en	Propose Ne hance buildings.	ed to be fund ew Project?:	\$300,000 led?: No No
Battle Cre Project Title Priorit Project Deservices Project Juse Financing S	eek DDA e: Building Im ty: 1 cription: Ass	Meets ist central busine	ogram  S Master Pla  ess district prope area as a viable  vntown Develop	an?: Yes erty owners to en business district	Propose Ne hance buildings. and a desirable	ed to be fund w Project?:	\$300,000 led?: No No
Battle Cre Project Title Priorit Project Desc	eek DDA e: Building Im ty: 1 cription: Ass	Meets ist central busine	ogram  S Master Pla  ess district prope area as a viable  vntown Develop	an?: Yes erty owners to en business district	Propose Ne hance buildings. and a desirable	ed to be fund ew Project?:	\$300,000 led?: No No
Battle Cre Project Title Priorit Project Deservation Project Juse Financing S Funding Source	eek DDA  E: Building Im  Ey: 1  Cription: Ass  Stification: Mai	Meets ist central busine ntain downtown	ogram  S Master Pla  ess district prope area as a viable  vntown Develop  Proj	an?: Yes erty owners to en business district oment Authority ect Costs	Propose Ne hance buildings. and a desirable	ed to be fund ew Project?: place to live, worl	\$300,000  led?: No  No  k and play.
Battle Cre Project Title Priorit Project Deservicet Juse Financing S Funding	eek DDA  E: Building Im  Ey: 1  Cription: Ass  Stification: Mail  Cources Payi  2018-2019	Meets ist central busine ntain downtown a	ogram  S Master Pla  ess district prope area as a viable  vntown Develop  Proj	an?: Yes erty owners to en business district oment Authority ect Costs	Propose Nethance buildings. and a desirable	ed to be fund ew Project?: place to live, work	\$300,000  led?: No  No  k and play.
Project Title Project Description Project Juse Financing S Funding Source	eek DDA  E: Building Im  Ey: 1  Cription: Ass  Stification: Mail  Cources Payi  2018-2019	Meets ist central busine ntain downtown a ng Fund: Dow 2019-2020 \$250,000	ogram  s Master Pla ess district prope area as a viable vntown Develop Proj 2020-2021	an?: Yes erty owners to en business district oment Authority ect Costs	Propose Nethance buildings. and a desirable  2022-2023 \$200,000	ed to be fund ew Project?: place to live, work	\$300,000  led?: No  No  k and play.  Total  \$950,000
Project Title Project Description Project Juse Financing S Funding Source	eek DDA  E: Building Im  Ey: 1  Cription: Ass  Stification: Mail  Cources Payi  2018-2019	Meets ist central busine ntain downtown ng Fund: Dow 2019-2020 \$250,000	ogram  s Master Pla ess district prope area as a viable vntown Develop Proj 2020-2021	an?: Yes erty owners to en business district oment Authority ect Costs	Propose Nethance buildings. and a desirable  2022-2023 \$200,000	ed to be fund ew Project?: place to live, work	\$300,000  led?: No  No  k and play.  Total \$950,000 \$150,000

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Sorted by Funded, Priority, Department

Project Title	: Downtown	n Property Acqu	isition		Propose	ed to be fund	led?: No
Priorit	y: 1	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des		quire various pro d to prepare sites			iness District for	the purpose of de	emolition
Project Jus	tification: To	improve the aes	thetic appearanc	e of downtown.			
Financing S Funding		ing Fund: Dov	Pro	ject Costs			
	ources Pay 2018-2019	2019-2020			2022-2023	2023-2024	Total
Funding Source			Pro	ject Costs		<b>2023-2024</b> \$200,000	<b>Total</b> \$900,000
Funding Source DDA	2018-2019	2019-2020	Pro	ject Costs	2022-2023		
Funding	2018-2019	2019-2020	Pro 2020-2021	ject Costs	<b>2022-2023</b> \$300,000		\$900,000
Funding Source DDA	2018-2019	2019-2020	Pro 2020-2021	ject Costs	<b>2022-2023</b> \$300,000		\$900,000 \$75,000

#### **Battle Creek DDA**

Priority	4	Meets Master Plan?: Yes	New Project?: Yes	V14900090000000
Project Title:	Goguac Lal	ke North end Redevelopment	Proposed to be funded?:	No

**Project Description:** 

Redevelop the north end of Goguac Lake including road improvements to provide a variety of amenities including the addition of sidewalks and trials, streetscape improvements, gateway signage, fishing pier and a privately-operated marina. The redeveloped effort will be facility by the acquisition of various properties located in the target area for the purpose of demolition and to prepare sites for future development.

Project Justification: As part of the City's master planning process a subarea plan was developed around the north end of Goguac Lake. The purpose of the subarea plan was to lakeshore-type destination experience within the city limits to better utilize an important water resource. Doing so will allow the city to market Battle Creek as a destination, to increase marketability and bring awareness to the value of the subject water resource, to spur development and increase the tax base on the lake and within the CABID.

Financing S Funding		<b>-</b>	wntown Develo <sub>l</sub> <b>Pro</b> j	ect Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
DDA	\$100,000	\$500,000	\$500,000	\$300,000	\$150,000		\$1,550,000
SF	\$150,000	\$600,000	\$500,000	\$500,000	\$250,000		\$2,000,000
PS	\$50,000	\$400,000	\$200,000	\$100,000	\$100,000	\$300,000	\$1,150,000
							\$0
Total	\$300,000	\$1,500,000	\$1,200,000	\$900,000	\$500,000	\$300,000	\$4,700,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Battle Cre							
Project Title	e: Greenspac	ce and Riverfro	nt Improvemer	nts	Propos	ed to be fund	led?: No
Priori	ty: 1	Meet	s Master Pl	an?: Yes	Ne	ew Project?:	No
Project Des	cription: Bea	autify greenspac	e in the Central	Business District	and riverfront ar	eas.	
Project Jus				n the downtown, s enhance quality		ming and event ac	ctivities,
Financing S Funding	Sources Payi	ng Fund: Do		pment Authority	<b>F</b>		
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
DDA	\$100,000	\$100,000	\$100,000			\$100,000	\$400,000
SF	\$100,000			\$50,000			\$150,000
							\$0
							\$0
	VANCER PROSERVE AND	\$100,000	\$100,000	\$50,000	\$0	\$100,000	\$550,000
Battle Cre	ek DDA e: Streetscap	e Enhancemer	nts		Propose	ed to be fund	ed?: No
Battle Cre Project Title Priorit	eek DDA e: Streetscap by: 1	e Enhancemer	nts s Master Pla	an?: Yes	Propose Ne		ed?: No
Battle Cre Project Title Priorit Project Des	eek DDA e: Streetscap by: 1 cription: Side	e Enhancemer  Meets  ewalk, lighting, s	nts  s Master Pla eating amenities	an?: Yes	Propose Ne	ed to be fund ew Project?:	ed?: No
Battle Cre Project Title Priorit Project Des	eek DDA  Streetscap  y: 1  cription: Side	e Enhancemer  Meets  ewalk, lighting, s	nts  s Master Pla  eating amenities  ated properties in	an?: Yes	Propose Ne	ed to be fund	ed?: No
Battle Cre Project Title Priorit Project Deservites Project Jus Financing S	ek DDA  Streetscap  y: 1  cription: Side	e Enhancemer  Meets  ewalk, lighting, s  evitalize dilapida ease the tax bas	nts  s Master Pla eating amenities ated properties inse.	an?: Yes in the downtown the central busi	Propose Ne corridor. ness district to s	ed to be fund ew Project?:	ed?: No
Battle Cre Project Title Priorit Project Dese Project Jus	ek DDA  Streetscap  y: 1  cription: Side	e Enhancemer  Meets  ewalk, lighting, s  evitalize dilapida ease the tax bas	nts  s Master Pla eating amenities ated properties inse.	an?: Yes in the downtown the central busi	Propose Ne corridor. ness district to s	ed to be fund ew Project?:	ed?: No
Battle Cre Project Title Priorit Project Dese Project Jus Financing S Funding Source	ek DDA  Extreetscap  Extraction: Side  Stiffication: To r increase	e Enhancemer  Meets  ewalk, lighting, s  revitalize dilapida ease the tax bas  ng Fund: Dov	nts  s Master Pla eating amenities ated properties inse.  vntown Develop	an?: Yes in the downtown the central busingment Authority ect Costs	Propose Ne corridor.	ed to be fund ew Project?: pur development	ed?: No No and
Project Title Project Description Project Juse Financing S Funding Source	ek DDA  Streetscap  Ty: 1  cription: Side stification: To r incre cources Payin	e Enhancemer  Meets  ewalk, lighting, s  evitalize dilapida ease the tax bas  ng Fund: Dov  2019-2020	nts  s Master Pla eating amenities ated properties inse.  vntown Develop	an?: Yes in the downtown the central busi pment Authority ect Costs 2021-2022	Propose Ne corridor. ness district to s	ed to be fund ew Project?: pur development 2023-2024	ed?: No No and Total
Battle Cre Project Title Priorit Project Desc Project Jus Financing S Funding	ek DDA  Exercise Streetscap  Exercise Side  Exercis	e Enhancemer  Meets  ewalk, lighting, s  evitalize dilapida ease the tax bas  ng Fund: Dov  2019-2020	nts  s Master Pla eating amenities ated properties in se. vntown Develop Proj 2020-2021	an?: Yes in the downtown the central busin pment Authority ect Costs 2021-2022 \$75,000	Propose Ne corridor. ness district to s	ed to be fund ew Project?: pur development 2023-2024 \$25,000	ed?: No No and Total \$225,000
Project Title Project Description Project Juse Financing S Funding Source	ek DDA  Exercise Streetscap  Exercise Side  Exercis	e Enhancemer  Meets  ewalk, lighting, s  evitalize dilapida ease the tax bas  ng Fund: Dov  2019-2020	nts  s Master Pla eating amenities ated properties in se. vntown Develop Proj 2020-2021	an?: Yes in the downtown the central busin pment Authority ect Costs 2021-2022 \$75,000	Propose Ne corridor. ness district to s	ed to be fund ew Project?: pur development 2023-2024 \$25,000	ed?: No No and  Total \$225,000 \$200,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Battle Cre	ek DD	М						
Project Title	e: Trail	Head	Development			Propose	ed to be fund	ed?: No
Priorit	ty:	1	Meet	ts Master Pla	ın?: Yes	Ne	ew Project?:	No
Project Des	cription:						le at the converge and downtown wat	
Project Jus	tificatio	the	encourage use larger path syst tral business di	tem in the county	Create entry ar and region and e	nd exist points in encourage recre	the downtown, co ation and leisure u	onnect with use in the
Financing S Funding	ources	Payii	ng Fund: Do	wntown Develor <b>Proi</b>	oment Authority ect Costs	,		
Source	2018-2	019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
DDA			\$50,000					\$50,000
SF			\$175,000					\$175,000
								\$0
								\$0
Total		\$0 	\$225,000	\$0	\$0	\$0	\$0	\$0 \$225,000
Battle Cre	ek DDA	4	and Gateway	Signage		Propose	ed to be fund	\$225,000 ed?: No
Battle Cre	ek DDA : Wayf	4	and Gateway			Propose		\$225,000 ed?: No
Battle Cre Project Title Priorit	ek DDA : Wayf	<b>A</b> finding <b>1</b> Sign	and Gateway	Signage s Master Pla	n?: Yes	Propose Ne	ed to be fund	\$225,000 ed?: No
Battle Cre Project Title Priorit Project Desc	ek DDA : Wayf y: cription:	A finding  1 Sign poin	and Gateway  Meet  age establishints-of-interest.	Signage S Master Pla	n?: Yes points into the do	Propose Ne	ed to be fund ew Project?: with landmarks and blish a brand or un	\$225,000 ed?: No No I other key
Battle Cre Project Title Priorit Project Desc Project Jus	ek DDA : Wayf y: cription:	finding  1  Sign poin  1: To a iden	and Gateway  Meet  lage establishints-of-interest.  attract visitation tity for the cent	Signage  S Master Plang gateway entry plants to the downtown, ral business and examples and examples and examples and examples are supplied to the downtown.	n?: Yes points into the do help delineate be enhance entry co	Propose Ne	ed to be fund ew Project?: with landmarks and blish a brand or un	\$225,000 ed?: No No I other key
Battle Cre Project Title Priorit Project Desc Project Jus Financing S	ek DDA : Wayf y: cription:	finding  1 Sign poin To a iden  Payir	and Gateway  Meet  lage establishints-of-interest.  attract visitation tity for the cent	Signage  S Master Plang gateway entry plants to the downtown, ral business and examples and examples and examples and examples are supplied to the downtown.	n?: Yes  points into the do  help delineate benhance entry comment Authority	Propose Ne	ed to be fund ew Project?: with landmarks and blish a brand or un	\$225,000 ed?: No No I other key
Battle Cre Project Title Priorit Project Desc Project Jus Financing S Funding Source	ek DDA : Wayf y: cription: tification	finding  1 Sign poin To a iden  Payir	and Gateway  Meet  age establishints-of-interest.  attract visitation tity for the centure.	Signage  S Master Pla  Ing gateway entry p  Ito the downtown, ral business and of windown Develop  Proje	n?: Yes  points into the do  help delineate benhance entry comment Authority ect Costs	Propose Ne owntown along we coundaries, estal pridors into the o	ed to be fund ew Project?: vith landmarks and blish a brand or undowntown.	\$225,000  ed?: No  No I other key  nique
Battle Cre Project Title Priorit Project Desc Project Jus Financing S Funding Source DDA	ek DDA : Wayf y: cription: tification	finding  1 Sign poin To a iden  Payir	and Gateway  Meet  lage establishints-of-interest.  attract visitation tity for the century  g Fund: Dov	Signage  S Master Pla  Ing gateway entry p  Ito the downtown, ral business and of windown Develop  Proje	n?: Yes  points into the do  help delineate benhance entry comment Authority ect Costs	Propose Ne owntown along we coundaries, estal pridors into the o	ed to be fund ew Project?: vith landmarks and blish a brand or undowntown.	\$225,000  ed?: No  No I other key  nique
Battle Cre Project Title Priorit Project Desc Project Jus Financing S Funding	ek DDA : Wayf y: cription: tification	finding  1 Sign poin To a iden  Payir	Meet lage establishints-of-interest.  attract visitation tity for the centre ce	Signage  S Master Pla  Ing gateway entry p  Ito the downtown, ral business and of windown Develop  Proje	n?: Yes  points into the do  help delineate benhance entry comment Authority ect Costs	Propose Ne owntown along we coundaries, estal pridors into the o	ed to be fund ew Project?: vith landmarks and blish a brand or undowntown.	\$225,000  ed?: No  No I other key  nique  Total \$50,000
Battle Cre Project Title Priorit Project Desc Project Jus Financing S Funding Source DDA	ek DDA : Wayf y: cription: tification	finding  1 Sign poin To a iden  Payir	Meet lage establishints-of-interest.  attract visitation tity for the centre ce	Signage  S Master Pla  Ing gateway entry p  Ito the downtown, ral business and of windown Develop  Proje	n?: Yes  points into the do  help delineate benhance entry comment Authority ect Costs	Propose Ne owntown along we coundaries, estal pridors into the o	ed to be fund ew Project?: vith landmarks and blish a brand or undowntown.	\$225,000  ed?: No  No I other key  nique  Total  \$50,000  \$75,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	: Closu	ure of	Patterson & Ci	ty Hall PD Can	npus Parking	Propos	ed to be fund	led?: No
Priorit	y:	1	Meets	s Master Pla	an?: Yes	Ne	ew Project?:	Yes
Project Desc	ription:	Clos	sure of Pattersor	n & 50 space pai	king for City Hal	I & BCPD		
Project Jus	tification	fleet over Hall gath	t and City Hall er flow resident pa in a cohesive m	mployees. The n irking, and will be anner, also allov	ew parking lot w e designed in a v ving space alon	ill provide neede way that integrate g Division to acc	ng 40 spaces nee d spaces and allo es the new facility omodate future pu ne developing car	ow for and City iblic
_	ources	Payir	ng Fund: Gen					
Funding Source	2018-2	019	2019-2020	2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
GF	\$225,0	00						\$225,000
								\$(
								\$(
								\$0
Total	\$225,0	00	\$0	\$0	\$0	\$0	\$0	\$0 \$225,000
Total Engineerir Project Title: Priority	ng Battle		k River Electric	\$0 cal System Rep <b>s Master Pl</b> a	placement	Propose	\$0 ed to be fund ew Project?:	\$225,000 ed?: No
Engineerir Project Title:	ng Battle	Cree 1	k River Electric	cal System Rep <b>Master Pla</b> e the outdoor ele	placement	Propose Ne	ed to be fund	\$225,000 ed?: No No
Engineerir Project Title: Priority Project Desc	Battle /: ription:	Cree  Rem Aver  Alon cond	Meets  ove and replace nue to McCamly g both sides of the	cal System Repositions of the outdoor elestreet.	olacement  In?: Yes  ctrical system al  River between Cutlets, and relate	Propose Ne ong the Battle C Capital Avenue a	ed to be fund ew Project?:	\$225,000  led?: No  No apital
Engineerir Project Title: Priority Project Desc Project Just	Battle  /: ription:	Rem Aver	Meets  ove and replace nue to McCamly g both sides of the	cal System Reposition of the outdoor elestreet.  The Battle Creek ervice panels, or right.	olacement  In?: Yes  ctrical system al  River between Cutlets, and relate	Propose Ne ong the Battle C Capital Avenue a	ed to be fund ew Project?: reek River from C	\$225,000  led?: No  No apital
Engineerir Project Title: Priority Project Desc Project Just	Battle  /: ription: ification  ources 2018-20	Rem Aver 2: Alon cond the I	Meets  where Electrical services and replace to McCamly  g both sides of the fluits, electrical services are 1980's or ear	cal System Reposition of the outdoor elestreet.  The Battle Creek ervice panels, or right.	olacement  In?: Yes  ctrical system al  River between Cutlets, and relatenting and outdoor	Propose Ne ong the Battle C Capital Avenue a	ed to be fund ew Project?: reek River from C	\$225,000  Red?: No  No  apital  et are  installed in
Engineerir Project Title: Priority Project Desc Project Just Financing So Funding	Battle  ription: dification  ources	Rem Aver 2: Alon cond the I	Meets  Neets  Nove and replace nue to McCamly g both sides of the side	cal System Repose Master Place the outdoor elestreet.  the Battle Creek ervice panels, ourly 1990's for light	placement  In?: Yes  ctrical system al  River between Cutlets, and relate inting and outdoor	Propose  Ne ong the Battle C  capital Avenue a d hardware. The or electrical.	ed to be fund ew Project?: reek River from C nd McCamly Street is hardware was in	\$225,000  No  Apital  et are installed in
Engineerir Project Title: Priority Project Desc Project Just Financing So Funding Source	Battle  /: ription: ification  ources 2018-20	Rem Aver 2: Alon cond the I	Meets  Neets  Nove and replace nue to McCamly g both sides of the side	cal System Repose Master Place the outdoor elestreet.  the Battle Creek ervice panels, ourly 1990's for light	placement  In?: Yes  ctrical system al  River between Cutlets, and relate inting and outdoor	Propose  Ne ong the Battle C  capital Avenue a d hardware. The or electrical.	ed to be fund ew Project?: reek River from C nd McCamly Street is hardware was in	\$225,000  Red?: No  No  apital  et are  installed in
Engineerir Project Title: Priority Project Desc Project Just Financing So Funding Source	Battle  /: ription: ification  ources 2018-20	Rem Aver 2: Alon cond the I	Meets  Neets  Nove and replace nue to McCamly g both sides of the side	cal System Repose Master Place the outdoor elestreet.  the Battle Creek ervice panels, ourly 1990's for light	placement  In?: Yes  ctrical system al  River between Cutlets, and relate inting and outdoor	Propose  Ne ong the Battle C  capital Avenue a d hardware. The or electrical.	ed to be fund ew Project?: reek River from C nd McCamly Street is hardware was in	\$225,000  ed?: No  No  apital  et are installed in  Total  \$125,000
Engineerir Project Title: Priority Project Desc Project Just Financing So Funding Source	Battle  /: ription: ification  ources 2018-20	Rem Aver 2: Alon cond the I	Meets  Neets  Nove and replace nue to McCamly g both sides of the side	cal System Repose Master Place the outdoor elestreet.  the Battle Creek ervice panels, ourly 1990's for light	placement  In?: Yes  ctrical system al  River between Cutlets, and relate inting and outdoor	Propose  Ne ong the Battle C  capital Avenue a d hardware. The or electrical.	ed to be fund ew Project?: reek River from C nd McCamly Street is hardware was in	\$225,000  Red?: No  No  apital  et are installed in  Total  \$125,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Engineeri								Al-Control of the Control of the Con
Project Title	e: Battle (	Creek Riv	ver Pedest	rian Lighting I	Jpgrade	Propose	ed to be fund	ed?: No
Priorit	ty: 1		Meets	Master Pl	an?: Yes	Ne	ew Project?:	No
Project Desc	cription:		the "bo-pee id Capital Av		trian lighting alon	g the Battle Cree	k River between N	N McCamly
Project Jus	tification:	LED tech with twice	nology has e the numbe	advanced sigr er of LED's with	ificantly since the only a 0.1 amp i	en, now allowing ncrease in usage	LED lighting in 20 a bolt-up replacem b. By upgrading the brighter for pedestr	nent fixture ese
Financing S	ources P	aying F	und: DDA					
Funding Source	2018-201	a 20,	19-2020	Pro 2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
DDA	\$50,000		19-2020	2020-2021	2021-2022	2022-2023	2023-2024	\$50,000
								\$0
								\$0
								\$0
Total	\$50,000	)	\$0	\$0	\$0	\$0	\$0	\$50,000
	BECONSTRUCTION VONCONA WORK	octrical S		parado				
	: Park El	ectrical S	Systems Uր	ograde <b>Master Pl</b>		Propose	ed to be funde	ed?: No
Project Title:	: Park El	Upgrade	Systems Up  Meets the electrica	Master Pl	an?: Yes	Propose Ne	ed to be funde	ed?: No
Engineerir Project Title Priority Project Desc Project Just	: Park El y: 1 cription:	Upgrade recreatior The existi these sys	Meets the electrical activities a stems will proceed the stems.	Master Pl al systems in M and special eve al systems in M ovide better su	an?: Yes  IcCamly Park and ents.  cCamly Park and pport for recreati	Propose Net I Claude Evans F Claude Evans F on activities and	ed to be funde ew Project?:	ed?: No No oport for pgrading t use
Project Title: Priority Project Desc Project Just	eription:	Upgrade recreation The existi these sys these spa examples	Meets the electrical activities a stems will proceed the stems.	Master Pl al systems in M and special even al systems in M ovide better su y Day at Claud & GF	an?: Yes IcCamly Park and ents. CCamly Park and pport for recreati e Evans and the	Propose Net I Claude Evans F Claude Evans F on activities and	ed to be funde ew Project?: Park to provide sup Park are limited. Uspecial events tha	ed?: No No oport for pgrading t use
Project Title: Priority Project Desc Project Just Financing So Funding	Park Ely: 1 cription: tification: ources P	Upgrade recreation The existi these sys these spa examples aying Fu	Meets The electrical activities a stems will process.  The control of the control	Master Pl al systems in M and special even Il systems in M ovide better su y Day at Claud & GF	an?: Yes IcCamly Park and ents. cCamly Park and pport for recreati e Evans and the	Propose Ne Claude Evans F Claude Evans F on activities and Cereal Festival a	ed to be funde ew Project?: Park to provide sup Park are limited. Up special events that at McCamly Park a	ed?: No No oport for pgrading t use re
Project Title: Priority Project Desc Project Just Financing So Funding Source	Park Ely: 1 cription: tification: ources P	Upgrade recreation The existithese systhese spaexamples aying Fu	Meets the electrical activities a stems will proceed activities.	Master Pl al systems in M and special even al systems in M ovide better su y Day at Claud & GF	an?: Yes IcCamly Park and ents. CCamly Park and pport for recreati e Evans and the	Propose Net I Claude Evans F Claude Evans F on activities and	ed to be funde ew Project?: Park to provide sup Park are limited. Uspecial events tha	ed?: No No poort for pgrading t use re
Project Title: Priority Project Description Project Just Financing Softending Source DDA	Park Ely: 1 cription: tification: ources P	Upgrade recreation The existithese systhese spaexamples aying Fu	Meets The electrical activities a stems will process.  The control of the control	Master Pl al systems in M and special even Il systems in M ovide better su y Day at Claud & GF	an?: Yes IcCamly Park and ents. cCamly Park and pport for recreati e Evans and the	Propose Ne Claude Evans F Claude Evans F on activities and Cereal Festival a	ed to be funde ew Project?: Park to provide sup Park are limited. Up special events that at McCamly Park a	ed?: No No poport for pgrading t use re  Total \$10,000
Project Title: Priority Project Desc Project Just Financing So Funding	Park Ely: 1 cription: tification: ources P 2018-201 \$10,000	Upgrade recreation The existithese systhese spaexamples aying Fu	Meets The electrical activities a stems will process.  The control of the control	Master Pl al systems in M and special even Il systems in M ovide better su y Day at Claud & GF	an?: Yes IcCamly Park and ents. cCamly Park and pport for recreati e Evans and the	Propose Ne Claude Evans F Claude Evans F on activities and Cereal Festival a	ed to be funde ew Project?: Park to provide sup Park are limited. Up special events that at McCamly Park a	ed?: No No oport for pgrading t use re
Project Title: Priority Project Description Project Just Financing Softending Source DDA	Park Ely: 1 cription: tification: ources P 2018-201 \$10,000	Upgrade recreation The existithese systhese spaexamples aying Fu	Meets The electrical activities a stems will process.  The control of the control	Master Pl al systems in M and special even Il systems in M ovide better su y Day at Claud & GF	an?: Yes IcCamly Park and ents. cCamly Park and pport for recreati e Evans and the	Propose Ne Claude Evans F Claude Evans F on activities and Cereal Festival a	ed to be funde ew Project?: Park to provide sup Park are limited. Up special events that at McCamly Park a	ed?: No No poport for pgrading t use re  Total \$10,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

g	ring						
Project Titl	le: Sojournei	r Truth Monume	ent Amphitheate	er Rehab	Propos	ed to be fun	ded?: No
Prior	ity: 1	Mee	ts Master Pl	an?: Yes	Ne	ew Project?:	: No
Project De:	co	nstructed in 199		caulking, concre		nt which was orig ail refinishing, an	
Project Ju	de	estination point fo	s originally const or Battle Creek ar all over the world	nd a rehab of the	nd is showing it's amphitheater ar	age. It's become ea is necessary t	e a o continue
_	-	/ing Fund: DE					
Funding Source		2019-2020	2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
DDA	\$40,000						\$40,000
	•						\$0
							\$C
Total	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0,000 \$40,000
Project Des	stification: Th Do bu De ins	is is a three pha olliver Building whilding will becom epartment Admin	nich is the old Arr e the new Fire Do istration, the Trai	out over three y ny Reserve Build epartment Admir ning Division, as	ears. The first p ling on N. Washi iistration building	hase is to remode ngton next to Sta . It will house Fil	el the
	de se ad ad	ditional Emerger dicated room, as cond phase of th d the training pro d apparatus bay	ncy Operations Control a back-up in case e project is to coops like the burn to sonto Station 2 and control 2 and	enter. The Calhose the center in Namplete all the parameter and confinerand remodel the interest.	ning room can be oun County Dispa Marshall become ving work, remoded ed space simulat	Marshal who ove e converted into a atch Center will a s non-operationa del the Annex bui or. The third pha iting structure. T	re rsees an ilso have a I. The Iding, and ase will be
	de se ad ad wil	ditional Emerger dicated room, as cond phase of the difference of	ncy Operations C a back-up in case e project is to co pps like the burn t s onto Station 2 a an ISO rating of	enter. The Calhose the center in Namplete all the parameter and confinerand remodel the interest.	ning room can be oun County Dispa Marshall become ving work, remoded ed space simulat	e converted into a atch Center will a s non-operationa del the Annex bui or. The third pha	re rsees an ilso have a I. The Iding, and ase will be
Funding	de se ad ad wil Sources Pay	ditional Emerger dicated room, as cond phase of the different training produced apparatus bay I help us achievering Fund: Ge	ncy Operations Control of a back-up in case e project is to compose like the burn to so onto Station 2 and ISO rating of the project in the p	enter. The Calhose the center in Namplete all the partower and confine and remodel the increase.	ning room can be oun County Dispondershall become ving work, remoded space simulatinside of the exis	e converted into a atch Center will a s non-operationa del the Annex bui or. The third phating structure. T	re rsees an also have a l. The lding, and ase will be his project
Funding Source	de se ad ad wil Sources Pay 2018-2019	ditional Emerger dicated room, as cond phase of the different training produced apparatus bay. I help us achieve ring Fund: Ge	ncy Operations C a back-up in case e project is to co ops like the burn to s onto Station 2 a e an ISO rating of neral Fund Proj 2020-2021	enter. The Calhose the center in Namplete all the participation and confine and remodel the increase.	ning room can be oun County Dispa Marshall become ving work, remoded ed space simulat	e converted into a atch Center will a s non-operationa del the Annex bui or. The third pha	re rsees an also have a l. The lding, and ase will be rhis project
Funding	de se ad ad wil Sources Pay	ditional Emerger dicated room, as cond phase of the different training produced apparatus bay I help us achievering Fund: Ge	ncy Operations Control of a back-up in case e project is to compose like the burn to so onto Station 2 and ISO rating of the project in the p	enter. The Calhose the center in Namplete all the partower and confine and remodel the increase.	ning room can be oun County Dispondershall become ving work, remoded space simulatinside of the exis	e converted into a atch Center will a s non-operationa del the Annex bui or. The third phating structure. T	re rsees an also have a l. The lding, and ase will be rhis project  Total \$6,000,000
Funding Source	de se ad ad wil Sources Pay 2018-2019	ditional Emerger dicated room, as cond phase of the different training produced apparatus bay. I help us achieve ring Fund: Ge	ncy Operations C a back-up in case e project is to co ops like the burn to s onto Station 2 a e an ISO rating of neral Fund Proj 2020-2021	enter. The Calhose the center in Namplete all the partower and confine and remodel the increase.	ning room can be oun County Dispondershall become ving work, remoded space simulatinside of the exis	e converted into a atch Center will a s non-operationa del the Annex bui or. The third phating structure. T	re rsees an also have a l. The lding, and ase will be rhis project  Total \$6,000,000
Funding Source	de se ad ad wil Sources Pay 2018-2019	ditional Emerger dicated room, as cond phase of the different training produced apparatus bay. I help us achieve ring Fund: Ge	ncy Operations C a back-up in case e project is to co ops like the burn to s onto Station 2 a e an ISO rating of neral Fund Proj 2020-2021	enter. The Calhose the center in Namplete all the partower and confine and remodel the increase.	ning room can be oun County Dispondershall become ving work, remoded space simulatinside of the exis	e converted into a atch Center will a s non-operationa del the Annex bui or. The third phating structure. T	re rsees an also have a l. The lding, and ase will be rhis project  Total \$6,000,000
Funding Source CIB	de se ad ad wil Sources Pay 2018-2019	ditional Emerger dicated room, as cond phase of the different training produced apparatus bay. I help us achieve ring Fund: Ge	ncy Operations C a back-up in case e project is to co ops like the burn to s onto Station 2 a e an ISO rating of neral Fund Proj 2020-2021	enter. The Calhose the center in Namplete all the partower and confine and remodel the increase.	ning room can be oun County Dispondershall become ving work, remoded space simulatinside of the exis	e converted into a atch Center will a s non-operationa del the Annex bui or. The third phating structure. T	re rsees an also have a l. The lding, and ase will be rhis project  Total \$6,000,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	e: New F	ire Station				Propos	ed to be fund	ded?: No
Priorit	ty: 1		Meets	Master P	lan?: Yes	Ne	ew Project?:	No
Project Des	cription:	Build a ne	w Fire Stat	ion at Territor	ial and Helmer on	airport property	to replace current	Station 4.
Project Jus	stification	airport. C the proper Guard and there to th	urrent Stati r barriers ar d is located ie fullest po	on 4 doesn't in a living quart on the base of toential. By r	n Station 7 and bu meet the current r ters to name a fev doesn't allow the d elocating those po FF operations and	equirements of a v. Station 7 whic department to util eople to a new st	modern fire station  h is owned by the  lize the personnel  ation on the east	on. It lacks National assigned
Financing S	ources	Paying Fu	ınd: Gene					
Funding Source	2018-20	10 201	9-2020	Pro 2020-2021	oject Costs 2021-2022	2022-2023	2023-2024	Tota
CIB	2010-20	10 201	3-2020	2020-2021	\$7,000,000	2022-2023	2025-2024	\$7,000,000
OID					ψ1,000,000			
								\$0
								\$0
								\$(
								Ψ.
Total <b>Fire Depa</b> l	\$ rtment	0	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000
Fire Depai Project Title	rtment e: Purcha		ngine (rep	lacing E-2)	\$7,000,000	Propose	ed to be fund	\$7,000,000
Total  Fire Depar  Project Title  Priorit  Project Desc	rtment e: Purcha	ase New E	ngine (rep	lacing E-2)	lan?: No	Propose		\$7,000,000
Fire Depai Project Title Priorit Project Desc	rtment : Purcha :y: 1 cription:	Purchase The currer vehicles to old and the	Meets a new engine t engine 2 b keep on the departme	Master P ne to replace was purchase ne road and h nt has spent	lan?: No	Propose Ne	ew Project?:  one of the most of the vehicle is or	\$7,000,000  led?: No  No  costly ly 12 years
Fire Depai Project Title Priorit Project Desc	rtment : Purcha :y: 1 cription:	Purchase The currer vehicles to old and the line piece	Meets a new engine t engine 2 b keep on the departme	Master P ne to replace was purchase ne road and h nt has spent i nt and needs	lan?: No E-2 ed as a demo in 2 as been a probler \$209,000 on repa	Propose Ne	ew Project?:  one of the most of the vehicle is or	\$7,000,000  led?: No  No  costly ly 12 years
Fire Depar Project Title Priorit Project Desc Project Jus Financing S Funding	rtment  : Purcha  :y: 1  cription: tification:	Purchase The currer vehicles to old and the line piece	Meets a new engine nt engine 2 b keep on the departme of equipme nd: Gene	Master P ne to replace was purchase ne road and h nt has spent nt and needs eral Fund Pro	lan?: No E-2 ed as a demo in 2 as been a probler \$209,000 on repa to be placed into	Propose Ne 006. It has been a since day one. irs. It can no longreserve status.	ed to be func ew Project?: one of the most of The vehicle is or ger be counted or	\$7,000,000  led?: No  No  costly hly 12 years h as a front
Fire Depai Project Title Priorit Project Desc Project Jus Financing S Funding Source	rtment  Purcha  y: 1  cription: tification:  ources 1	Purchase The currer vehicles to old and the line piece Paying Fu 19 201	Meets a new engine t engine 2 b keep on the department equipme	Master P ne to replace was purchase ne road and h nt has spent s nt and needs eral Fund	lan?: No E-2 ed as a demo in 2 as been a probler \$209,000 on repa to be placed into	Propose Ne	ew Project?:  one of the most of the vehicle is or	\$7,000,000  led?: No  No  costly hy 12 years h as a front  Total
Fire Depar Project Title Priorit Project Desc Project Jus Financing S Funding	rtment  : Purcha  :y: 1  cription: tification:	Purchase The currer vehicles to old and the line piece Paying Fu 19 201	Meets a new engine nt engine 2 b keep on the departme of equipme nd: Gene	Master P ne to replace was purchase ne road and h nt has spent nt and needs eral Fund Pro	lan?: No E-2 ed as a demo in 2 as been a probler \$209,000 on repa to be placed into	Propose Ne 006. It has been a since day one. irs. It can no longreserve status.	ed to be func ew Project?: one of the most of The vehicle is or ger be counted or	\$7,000,000  led?: No  No  costly ly 12 years as a front  Total  \$750,000
Fire Depai Project Title Priorit Project Desc Project Jus Financing S Funding Source	rtment  Purcha  y: 1  cription: tification:  ources 1	Purchase The currer vehicles to old and the line piece Paying Fu 19 2019	Meets a new engine nt engine 2 b keep on the departme of equipme nd: Gene	Master P ne to replace was purchase ne road and h nt has spent nt and needs eral Fund Pro	lan?: No E-2 ed as a demo in 2 as been a probler \$209,000 on repa to be placed into	Propose Ne 006. It has been a since day one. irs. It can no longreserve status.	ed to be func ew Project?: one of the most of The vehicle is or ger be counted or	\$7,000,000  led?: No  No  costly ly 12 years as a front  Total  \$750,000
Fire Depai Project Title Priorit Project Desc Project Jus Financing S Funding Source	rtment  Purcha  y: 1  cription: tification:  ources 1	Purchase The currer vehicles to old and the line piece Paying Fu 19 2019	Meets a new engine nt engine 2 b keep on the departme of equipme nd: Gene	Master P ne to replace was purchase ne road and h nt has spent nt and needs eral Fund Pro	lan?: No E-2 ed as a demo in 2 as been a probler \$209,000 on repa to be placed into	Propose Ne 006. It has been a since day one. irs. It can no longreserve status.	ed to be func ew Project?: one of the most of The vehicle is or ger be counted or	\$7,000,000  led?: No  No  costly hy 12 years h as a front  Total \$750,000
Fire Depai Project Title Priorit Project Desc Project Jus Financing S Funding Source	rtment  Purcha  y: 1  cription: tification:  ources 1	Purchase The currer vehicles to old and the line piece Paying Fu 19 2019	Meets a new engine nt engine 2 b keep on the departme of equipme nd: Gene	Master P ne to replace was purchase ne road and h nt has spent nt and needs eral Fund Pro	lan?: No E-2 ed as a demo in 2 as been a probler \$209,000 on repa to be placed into	Propose Ne 006. It has been a since day one. irs. It can no longreserve status.	ed to be func ew Project?: one of the most of The vehicle is or ger be counted or	\$7,000,000  led?: No  No  costly ly 12 years

#### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department Fire Department Proposed to be funded?: No Project Title: Purchase New Engine (replacing E-5) Meets Master Plan?: No New Project?: No **Priority:** Purchase a new engine to replace E-5 **Project Description:** Project Justification: Engine 5 was purchased in 1996. As stated earlier, industry standards recommend removing apparatus from front line status to reserve after 15 to 20 years and then keep it in reserve for only 5 years. In 2015 the department had engine 5 refurbished with hopes of extending the usable life for another 7 to 10 years. After that it will need to be removed from front line service. Financing Sources Paying Fund: General Fund **Funding Project Costs** 2018-2019 2020-2021 Source 2019-2020 2021-2022 2022-2023 2023-2024 Total \$600,000 CIB \$600,000 \$0 \$0 \$0 Total \$0 \$0 \$0 \$0 \$600,000 \$0 \$600,000 Fire Department Proposed to be funded?: No **Project Title:** Remodel Selected Fire Stations 1 Meets Master Plan?: Yes **Priority:** New Project?: No Remodel and bring up to current building codes the selected fire stations. Project Description: Project Justification: Remodel Stations 5 and 6. Both stations are in need of updating and additional space. They both need to have better separation from the living quarters and the apparatus bay. This will help to keep down the exposure to carcinogens. Station 6 needs new plumbing and both could use electrical updates. Station 5's bay is to low and needs to be raised to accept the newer pieces of apparatus. Financing Sources Paying Fund: General Fund **Funding Project Costs** Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total CIB \$1,500,000 \$1,500,000 \$0 \$0 \$0 Total \$0 \$0 \$1,500,000 \$0 \$0 \$0 \$1,500,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

	e: Station 3 F	Panovation			Propos	ed to be fund	ded?: No
Project Title					•		Epitoteco (a
Priorit	ty: 1	Meet	s Master Pla	an?: Yes	N	ew Project?:	No
Project Des	cription: Re	model and add o	nto Station 3.				
Project Jus	stification: Rei	model and add o	n to Station 3. 1	his will require the	he purchase of	and (houses) arou	und Station
Financing S	Sources Payi	i <b>ng Fund:</b> Ger			,		
Funding Source	2018-2019	2019-2020	Pro 2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
CIB	2010 2010	2010 2020	ZOZO ZOZI	AUXI AUXA	LULL LULU	\$3,000,000	\$3,000,000
							\$0
				ı			·
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
	on Technolo		tem Assessme	nt	Propos	ed to be fund	ded?: No
	: IT Strategi	c Plan and Sys	tem Assessme s <b>Master Pl</b> a			ed to be fund ew Project?:	1000000000
Project Title Priorit	e: IT Strategi ty: 1 cription: Cre	c Plan and Sys  Meets	s Master Pla	an?: Yes	N City of Battle Cr	ew Project?:	No
Project Title Priorit Project Desc	e: IT Strateging:  ty: 1  cription: Creat a	Meets ate a guiding do	s Master Placument for the logy spending arears since an out	an?: Yes  If strategy at the high distincts of local strategy at the high distinct of the strategy at the strategy at the high distinct of the strategy at the	City of Battle Crocal government	ew Project?:	No year look
Project Title Priorit Project Desc Project Jus	e: IT Strateging  ty: 1  cription: Creat a  ctification: It had on  cources Payi	Meets ate a guiding do ligning a technol as been many ye le. While we hav	cument for the logy spending are since an out re internal guidir rmation Technology	an?: Yes I strategy at the nd business of loside evaluation of documents, we cology Fund ect Costs	City of Battle Cr cal government of the direction of e may be limited	ew Project?: eek that gives a 5 of the IT Strategy I by that which we	No year look nas been know.
Project Title Priorit Project Desc Project Jus Financing S	e: IT Strateging  ty: 1  cription: Creat a  ctification: It had be	Meets ate a guiding douligning a technology as been many yeare. While we have ng Fund: Info	cument for the I <sup>-</sup> logy spending are since an out the internal guidir	an?: Yes If strategy at the nd business of lost ag documents, woology Fund ect Costs 2021-2022	City of Battle Crocal government	ew Project?: eek that gives a 5	No year look nas been know.
Project Title Priorit Project Desc Project Jus Financing S Funding Source	e: IT Strateging  ty: 1  cription: Creat a  ctification: It had on  cources Payi	Meets ate a guiding do ligning a technol as been many ye le. While we hav	cument for the logy spending are since an out re internal guidir rmation Technology	an?: Yes I strategy at the nd business of loside evaluation of documents, we cology Fund ect Costs	City of Battle Cr cal government of the direction of e may be limited	ew Project?: eek that gives a 5 of the IT Strategy I by that which we	No year look nas been know.
Project Title Priorit Project Desc Project Jus Financing S Funding Source	e: IT Strateging  ty: 1  cription: Creat a  ctification: It had on  cources Payi	Meets ate a guiding douligning a technology as been many yeare. While we have ng Fund: Info	cument for the logy spending are since an out re internal guidir rmation Technology	an?: Yes If strategy at the nd business of lost ag documents, woology Fund ect Costs 2021-2022	City of Battle Cr cal government of the direction of e may be limited	ew Project?: eek that gives a 5 of the IT Strategy I by that which we	No year look mas been know.  Total \$45,000
Project Title Priorit Project Desc Project Jus Financing S Funding Source	e: IT Strateging  ty: 1  cription: Creat a  ctification: It had on  cources Payi	Meets ate a guiding douligning a technology as been many yeare. While we have ng Fund: Info	cument for the logy spending are since an out re internal guidir rmation Technology	an?: Yes If strategy at the nd business of lost ag documents, woology Fund ect Costs 2021-2022	City of Battle Cr cal government of the direction of e may be limited	ew Project?: eek that gives a 5 of the IT Strategy I by that which we	No year look has been know.  Total \$45,000
Project Title Priorit Project Desc Project Jus Financing S Funding	e: IT Strateging  ty: 1  cription: Creat a  ctification: It had on  cources Payi	Meets ate a guiding douligning a technology as been many yeare. While we have ng Fund: Info	cument for the logy spending are since an out re internal guidir rmation Technology	an?: Yes If strategy at the nd business of lost ag documents, woology Fund ect Costs 2021-2022	City of Battle Cr cal government of the direction of e may be limited	ew Project?: eek that gives a 5 of the IT Strategy I by that which we	No year look nas been know.

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Justification: Lighting at end of useful life; reduce expenses, green friendly.  Financing Sources Paying Fund: Automobile Parking System Fund  Funding Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-202	t?: Yes
Project Description: Update lighting in entire structure.  Project Justification: Lighting at end of useful life; reduce expenses, green friendly.  Financing Sources Paying Fund: Automobile Parking System Fund Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-202	4 Total \$200,000
Project Justification: Lighting at end of useful life; reduce expenses, green friendly.  Financing Sources Paying Fund: Automobile Parking System Fund  Funding Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-202	\$200,000
Financing Sources Paying Fund: Automobile Parking System Fund Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-202	\$200,000
Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-202	\$200,000
Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-202	\$200,000
PF \$200,000	
	\$0
	\$0
	\$0
Total \$0 \$0 \$0 \$0 \$200,000 \$0	
Project Description:  Create a water raceway for a high adventure experience along the Kalamazoo River channel and create rapids along river with an exit point and a walking path back to Acquisition of GPI/Consumers sites and construction of a new park facility with turn shelters and parking lot on Kalamazoo River and construct linear path along the ol tracks to Oak Hill Cemetery and eventually to Columbia Ave.  Project Justification: Increased river usage and physical activity, as participants navigate a one mile countries.	the beginning. restoration, d railroad
	to place crease
back to the beginning. This will provide the only regional water adventure and add making and economics for the City. Ability to collect revenue from participants. In connectivity of Linear Park from downtown towards East Columbia Ave.	
making and economics for the City. Ability to collect revenue from participants. In connectivity of Linear Park from downtown towards East Columbia Ave.  Financing Sources Paying Fund: General Fund	
making and economics for the City. Ability to collect revenue from participants. In connectivity of Linear Park from downtown towards East Columbia Ave.	4 Total
making and economics for the City. Ability to collect revenue from participants. In connectivity of Linear Park from downtown towards East Columbia Ave.  Financing Sources Paying Fund: General Fund  Funding Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024	4 Total \$2,800,000
making and economics for the City. Ability to collect revenue from participants. In connectivity of Linear Park from downtown towards East Columbia Ave.  Financing Sources Paying Fund: General Fund  Funding Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024  GF \$600,000 \$2,200,000	
making and economics for the City. Ability to collect revenue from participants. In connectivity of Linear Park from downtown towards East Columbia Ave.  Financing Sources Paying Fund: General Fund  Funding Project Costs  Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024  GF \$600,000 \$2,200,000	\$2,800,000
making and economics for the City. Ability to collect revenue from participants. In connectivity of Linear Park from downtown towards East Columbia Ave.  Financing Sources Paying Fund: General Fund Funding Project Costs Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024  GF \$600,000 \$2,200,000	\$2,800,000 \$3,300,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Parks							
Project Title: E. C	olumbia A	ve. River ar	nd Park Develo	pment	Propose	ed to be fund	led?: No
Priority:	1	Meets	Master Pla	an?: Yes	Ne	ew Project?:	No
Project Descriptior						amazoo River acce a, access under C	
Project Justificatio	n: To creat point for	e a destinati the Kalama	on park close to zoo River and w	the river with ac vaterway trail.	cess to the Line	ar Park trail and a	n access
Financing Sources	Paying F	<b>Fund:</b> Gen					
Funding Source 2018-	2019 20	19-2020	2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
GF 2010-	2010 20	710-2020	LVLV LUL!	LULI LULL	\$500,000	\$70,000	\$570,000
SF						\$300,000	\$300,000
							\$0
							\$0
Total	\$0	\$0	<b>\$</b> 0				
Parks			\$0	\$0	\$500,000	\$370,000 ed to be fund	\$870,000 ed?: No
60999941199021		er Plan Rei			Propose	\$370,000 ed to be fund ew Project?:	ed?: No
Project Title: Fell	Park (Mast  1 Phase I	Meets Relocate particular de ball fields a	novations)  Master Plaer  arking and remond add shelters	un?: Yes	Propose Ne	ed to be fund ew Project?: ase II - Relocate a ving range facilitie	ed?: No No
Project Title: Fell Priority:	Park (Mast  1 Phase I renovate putting s n: Replace Relocate	Meets Relocate particular fields a current backer ball fields were ball fi	novations)  arking and remond add shelters afety netting to estops & player which will allow f	un?: Yes  ove other hard su . Phase III - add accommodate F  benches, which a	Propose  Near area; Phare putting/small driving tree programmers are over 30 years and improve proposed to the	ed to be fund ew Project?: ase II - Relocate and ving range facilitienting for youth.	ed?: No No nd s including
Project Title: Fell Priority: Project Description Project Justification	Park (Mast  1 Phase I renovate putting s n: Replace Relocate amenitie	Meets Relocate particular fields a current backer ball fields was expanding	novations)  arking and remond add shelters afety netting to estops & player which will allow for programming to eral Fund	ove other hard su. Phase III - add accommodate F benches, which a control to be the read accommodate or better land use the control to the read accommodate accommodate.	Propose  Near area; Phare putting/small driving tree programmers are over 30 years and improve proposed to the	ed to be fund ew Project?: ase II - Relocate and ving range facilities aming for youth.	ed?: No No nd s including
Project Title: Fell Priority: Project Description Project Justification Financing Sources Funding	Park (Mast  1 : Phase I renovate putting s  n: Replace Relocate amenitie	Meets Relocate particular description of the control of the contro	novations)  arking and remond add shelters eafety netting to extops & player which will allow for programming to eral Fund  Proj	ove other hard su. Phase III - add accommodate F benches, which a control better land use to underserved autect Costs	Propose  Ne  Irface area; Pha putting/small dri irst Tee program are over 30 year e and improve p udiences.	ed to be fund ew Project?: ase II - Relocate a ving range facilitie iming for youth. as old, to improve s aved parking. Add	ed?: No No nd s including safety. d golf
Project Title: Fell Priority: Project Description Project Justification Financing Sources Funding Source 2018-2	Park (Mast  1 : Phase I renovate putting s  n: Replace Relocate amenitie	Meets Relocate particular fields a current backer ball fields was expanding	novations)  arking and remond add shelters afety netting to extops & player which will allow for programming to eral Fund  Proj 2020-2021	ove other hard su. Phase III - add accommodate F benches, which a control to be the read accommodate or better land use the control to the read accommodate accommodate.	Propose  Near area; Phare putting/small driving tree programmers are over 30 years and improve proposed to the	ed to be fund ew Project?: ase II - Relocate and ving range facilities aming for youth.	ed?: No No nd s including safety. d golf
Project Title: Fell Priority: Project Description Project Justification Financing Sources Funding	Park (Mast  1 : Phase I renovate putting s  n: Replace Relocate amenitie	Meets Relocate particular description of the control of the contro	novations)  arking and remond add shelters eafety netting to extops & player which will allow for programming to eral Fund  Proj	ove other hard su. Phase III - add accommodate F benches, which a control better land use to underserved autect Costs	Propose  Ne  Irface area; Pha putting/small dri irst Tee program are over 30 year e and improve p udiences.	ed to be fund ew Project?: ase II - Relocate a ving range facilitie iming for youth. as old, to improve s aved parking. Add	ed?: No No nd s including safety. d golf
Project Title: Fell Priority: Project Description Project Justification Financing Sources Funding Source 2018-2	Park (Mast  1 : Phase I renovate putting s  n: Replace Relocate amenitie	Meets Relocate particular description of the control of the contro	novations)  arking and remond add shelters afety netting to extops & player which will allow for programming to eral Fund  Proj 2020-2021	ove other hard su. Phase III - add accommodate F benches, which a control better land use to underserved autect Costs	Propose  Ne  Irface area; Pha putting/small dri irst Tee program are over 30 year e and improve p udiences.	ed to be fund ew Project?: ase II - Relocate a ving range facilitie iming for youth. as old, to improve s aved parking. Add	ed?: No No nd s including safety. d golf  Total \$450,000
Project Title: Fell Priority: Project Description Project Justification Financing Sources Funding Source 2018-2	Park (Mast  1 : Phase I renovate putting s  n: Replace Relocate amenitie	Meets Relocate particular description of the control of the contro	novations)  arking and remond add shelters afety netting to extops & player which will allow for programming to eral Fund  Proj 2020-2021	ove other hard su. Phase III - add accommodate F benches, which a control better land use to underserved autect Costs	Propose  Ne  Irface area; Pha putting/small dri irst Tee program are over 30 year e and improve p udiences.	ed to be fund ew Project?: ase II - Relocate a ving range facilitie iming for youth. as old, to improve s aved parking. Add	ed?: No No nd s including safety. d golf  Total \$450,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	: Linear Pa	rk Expansion			Propos	ed to be fun	ded?: No
Priorit	ty: 1	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des		kpansion of Linea reek River access		to Pennfield To	wnship, County t	trails, Metcalf Lak	e and Battle
Project Jus	tification: To	connect to the to	ail system of Sou	ıthern Michigan	and Calhoun Co	unty.	
_	ources Pay	/ing Fund: Ge					
Funding Source	2018-2019	2019-2020	Proj 2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
GF	2010-2013	2010-2020	\$50,000	LUL I LULL	LOLL LOLO	LOLO LOLT	\$50,000
							\$0
							\$0
							\$0
Total							
Parks	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
	: Linear Pa	rk Expansion, N		uth Side	Propose	\$0 ed to be fund w Project?:	ded?: No
Parks Project Title	e: Linear Pa y: 1 cription: Co	rk Expansion, N	lorth Side to So s Master Pla	uth Side  In?: Yes  ng downtown to	Propose Ne	ed to be fund w Project?:	ded?: No
Parks Project Title Priorit Project Desc	e: Linear Pa  y: 1  cription: Co Ka  tification: Inc	rk Expansion, N  Meet  onstruction of Line llamazoo River a	lorth Side to So s Master Pla ear Park connecti nd from Riverside ty of Linear Park	uth Side  In?: Yes  ng downtown to Park to Beckley  from downtown	Propose Ne Riverside Park a y Rd Linear Park	ed to be fund w Project?:	ded?: No No nd and
Parks Project Title Priorit Project Desc	e: Linear Pa  y: 1  cription: Co Ka  tification: Inc	rk Expansion, N  Meet  onstruction of Line lamazoo River al	Jorth Side to So s Master Pla ear Park connecti nd from Riverside ty of Linear Park n existing isolated	uth Side  In?: Yes  Ing downtown to Park to Becklet  Ifrom downtown I section.	Propose Ne Riverside Park a y Rd Linear Park	ed to be fund ew Project?: along the Mill Por section.	ded?: No No nd and
Parks Project Title Priorit Project Desc Project Jus Financing S Funding	: Linear Pa y: 1 cription: Co Ka tification: Indan ources Pay	rk Expansion, N  Meet  Onstruction of Line Ilamazoo River an  Crease connectivity d connect with an	lorth Side to So s Master Pla ear Park connecti nd from Riverside ty of Linear Park n existing isolated neral Fund Proj	uth Side  In?: Yes  Ing downtown to Park to Becklet  If rom downtown If section.	Propose  Ne  Riverside Park a y Rd Linear Park towards Riversid	ed to be fund ew Project?: along the Mill Por section. e Park and Beck	ded?: No No nd and ley Road
Parks Project Title Priorit Project Deservation Project Jus Financing S Funding Source	e: Linear Pa  y: 1  cription: Co Ka  tification: Inc	rk Expansion, N  Meet  Instruction of Line Ilamazoo River al  Crease connectivith ar	Jorth Side to So s Master Pla ear Park connecti nd from Riverside ty of Linear Park n existing isolated	uth Side  In?: Yes  Ing downtown to Park to Becklet  Ifrom downtown I section.	Propose Ne Riverside Park a y Rd Linear Park towards Riversid	ed to be fund ew Project?: along the Mill Por section.	ded?: No No nd and ley Road Total
Parks Project Title Priorit Project Deservation Project Jus Financing S Funding Source GF	: Linear Pa y: 1 cription: Co Ka tification: Indan ources Pay	rk Expansion, N  Meet  Onstruction of Line Ilamazoo River an  Crease connectivity d connect with an	lorth Side to So s Master Pla ear Park connecti nd from Riverside ty of Linear Park n existing isolated neral Fund Proj	uth Side  In?: Yes  Ing downtown to Park to Becklet  from downtown I section.  ect Costs 2021-2022	Propose  Ne  Riverside Park a y Rd Linear Park towards Riversid	ed to be fund ew Project?: along the Mill Por section. e Park and Beck	ded?: No No nd and ley Road  Total \$2,200,000
Parks Project Title Priorit Project Deservation Project Jus Financing S Funding Source	: Linear Pa y: 1 cription: Co Ka tification: Indan ources Pay	rk Expansion, N  Meet  Onstruction of Line Ilamazoo River an  Crease connectivity d connect with an	lorth Side to So s Master Pla ear Park connecti nd from Riverside ty of Linear Park n existing isolated neral Fund Proj	uth Side  In?: Yes  Ing downtown to Park to Becklet  If rom downtown If section.	Propose Ne Riverside Park a y Rd Linear Park towards Riversid	ed to be fund ew Project?: along the Mill Por section. e Park and Beck	No   No   No   No   No   No   No   No
Parks Project Title Priorit Project Deservation Project Jus Financing S Funding Source GF	: Linear Pa y: 1 cription: Co Ka tification: Indan ources Pay	rk Expansion, N  Meet  Onstruction of Line Ilamazoo River an  Crease connectivity d connect with an	lorth Side to So s Master Pla ear Park connecti nd from Riverside ty of Linear Park n existing isolated neral Fund Proj	uth Side  In?: Yes  Ing downtown to Park to Becklet  from downtown I section.  ect Costs 2021-2022	Propose Ne Riverside Park a y Rd Linear Park towards Riversid	ed to be fund ew Project?: along the Mill Por section. e Park and Beck	ded?: No No nd and ley Road  Total \$2,200,000
Parks Project Title Priorit Project Deservation Project Jus Financing S Funding Source GF	: Linear Pa y: 1 cription: Co Ka tification: Indan ources Pay	rk Expansion, N  Meet  Onstruction of Line Ilamazoo River an  Crease connectivity d connect with an	lorth Side to So s Master Pla ear Park connecti nd from Riverside ty of Linear Park n existing isolated neral Fund Proj	uth Side  In?: Yes  Ing downtown to Park to Becklet  from downtown I section.  ect Costs 2021-2022	Propose Ne Riverside Park a y Rd Linear Park towards Riversid	ed to be fund ew Project?: along the Mill Por section. e Park and Beck	No   No   No   No   No   No   No   No

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Parks								
Project Tit	le: Linear	Park Rep	oairs - Exis	ting Path		Propose	ed to be fund	ded?: No
Prior	ity: 1		Meets	Master P	lan?: Yes	Ne	ew Project?:	No
Project De	scription:	Replace/ Clean an	repair retain d repair sur	ing walls alon acing includir	g the Linear Par g adding safety	k; replacement of surfacing material	existing sections ls.	of path.
Project Ju	ıstification	term physincrease walls, has	sical condition repair/replan rdrails, stair	on of the path cement costs	. Delays in repa in the future as t rs create a poter	y along the Linear irs to the path sys he path system a ntially significant lia	tem will substantia ges. Damaged ret	ally aining
_	Sources	Paying F	und: Gene					
Funding Source		19 20 <sup>-</sup>	19-2020	2020-2021	oject Costs 2021-2022	2022-2023	2023-2024	Total
GF	\$50,00	00 \$	50,000		\$50,000		\$50,000	\$200,000
SF				\$25,000				\$25,000
SGF					\$25,000			\$25,000
								\$0
Total	\$50,00	00 \$	50,000	\$25,000	\$75,000	\$0	\$50,000	\$250,000
								1 1 2 2 2 2
	le: Linear	Path Exn	ansion alo	na 28th Stree	<b>5</b> †	Propose	ea to be tunc	led?: No
Project Tit	ADDITION OF THE PERSON OF THE	100000000000000000000000000000000000000		ng 28th Stree <b>Master P</b> i		•	ed to be fund w Project?:	
Project Tit Prior	ity: 1		Meets	Master P	lan?: Yes	Ne	ew Project?:	No
Project Tit Prior	ity: 1	Expansio	Meets	Master Plear Path along	lan?: Yes	Ne n Lakeview Middle	ew Project?:	No
Project Tit Prior Project De	ity: 1	Expansio include lo	Meets n of the Line ops and co	Master Plear Path along nections at Lactive areas a	lan?: Yes 28th Street fron akeview High Sc	Nen Lakeview Middlechool	ew Project?:  School to Westla	No ake Park, to
Project Tit Prior Project De Project Ju Financing	ity: 1 scription: stification: Sources	Expansio include lo Connectii School w	Meets n of the Line ops and co	Master Plear Path along nections at Lactive areas ang Linear Patheral Fund	lan?: Yes 28th Street from akeview High So t Lakeview Midd n on Helmer Rd.	Nen Lakeview Middlechool	ew Project?:  School to Westla	No ake Park, to
Project Tit Prior Project De Project Ju Financing Funding	ity: 1 scription: stification: Sources	Expansio include lo Connection School work with the Paying Fundament of the Expansion of th	Meets n of the Line lops and col ng physical ith the existi und: Gene	Master Plear Path along nnections at Lactive areas ang Linear Patheral Fund	lan?: Yes  28th Street fron akeview High So t Lakeview Midd on Helmer Rd.	Nen Lakeview Middle chool le School, Westla	ew Project?: e School to Westla	No ake Park, to
Project Tit Prior Project De Project Ju Financing Funding Source	ity: 1 scription: stification: Sources	Expansio include lo Connection School work with the Paying Fundament of the Expansion of th	Meets n of the Line tops and con ng physical ith the existi	Master Plear Path along nections at Lactive areas ang Linear Patheral Fund	lan?: Yes 28th Street from akeview High So t Lakeview Midd n on Helmer Rd.	Nen Lakeview Middlechool	ew Project?:  School to Westla	No ake Park, to
Project Tit Prior Project De Project Ju Financing Funding Source GF	ity: 1 scription: stification: Sources	Expansio include lo Connection School work with the Paying Fundament of the Expansion of th	Meets n of the Line lops and col ng physical ith the existi und: Gene	Master Plear Path along nnections at Lactive areas ang Linear Patheral Fund	Jan?: Yes Jan?: Yes Jakeview High So The Lakeview Midd The On Helmer Rd.  Ject Costs 2021-2022	Nen Lakeview Middle chool le School, Westla	ew Project?: e School to Westla	No ake Park, to High
Project De Project Ju Financing Funding	ity: 1 scription: stification: Sources	Expansio include lo Connection School work with the Paying Fundament of the Expansion of th	Meets n of the Line lops and col ng physical ith the existi und: Gene	Master Plear Path along nnections at Lactive areas ang Linear Patheral Fund	Jan?: Yes Jan.:	Nen Lakeview Middle chool le School, Westla	ew Project?: e School to Westla	No ake Park, to High  Total \$220,000
Project Tit Prior Project De Project Ju Financing Funding Source GF	ity: 1 scription: stification: Sources	Expansio include lo Connection School work with the Paying Fundament of the Expansion of th	Meets n of the Line lops and col ng physical ith the existi und: Gene	Master Plear Path along nnections at Lactive areas ang Linear Patheral Fund	Jan?: Yes Jan.:	Nen Lakeview Middle chool le School, Westla	ew Project?: e School to Westla	No ake Park, to High  Total \$220,000 \$300,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	: Linear Pat	h Expansion, I-	94 Corridor		Propose	ed to be fund	ded?: No
Priorit	y: 1	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des		pansion of the Lir pase I) and Capita			between Helmer	Road and Capita	al Avenue
Project Jus	acc	s expansion wou cess to Beckley R City's Non Motor	Road. Phase II v	vould connect Ca	oad and create a apital Ave. to M-6	access to Capital 66. This would al	Ave. and so benefit
_	ources Payi	i <b>ng Fund:</b> Ger		icat Caata			
Funding Source	2018-2019	2019-2020	2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
GF			\$300,000		\$100,000		\$400,000
SF				\$300,000		\$300,000	\$600,000
							\$0
-				THE TEN THE TE			\$0
Total	\$0	\$0	\$300,000	\$300,000	\$100,000	\$300,000	\$1,000,000
Parks Project Title	: Linear Trai	il Signage			Propose	ed to be fund	led? No
Priorit			s Master Pla	an?: Yes	•	w Project?:	
- 110110	<b>,</b>				140		
Project Desc	<b>cription:</b> Eng Trai		nage in prepara	tion for the conne	ection at the City	line from the Kal	
-	Trai	il.		tion for the conne cross Southern M		line from the Kal	
Project Just	Trai	il.	e trail system ad	cross Southern M		line from the Kal	
Project Just Financing So Funding	tification: Cor	il. nnecting statewid ng Fund: Gen	e trail system ad eral Fund <b>Proj</b>		fichigan.		
Project Just	Trai	il. nnecting statewid	e trail system ad	cross Southern M		line from the Kal	amazoo Total
Project Just Financing So Funding Source	tification: Cor	il. nnecting statewid ng Fund: Gen 2019-2020	e trail system ad eral Fund <b>Proj</b>	cross Southern M	fichigan.		Total
Project Just Financing So Funding Source	tification: Cor	il. nnecting statewid ng Fund: Gen 2019-2020	e trail system ad eral Fund <b>Proj</b>	cross Southern M	fichigan.		Total \$25,000
Project Just Financing So Funding Source	tification: Cor	il. nnecting statewid ng Fund: Gen 2019-2020	e trail system ad eral Fund <b>Proj</b>	cross Southern M	fichigan.		Total \$25,000 \$0
Project Jus Financing So Funding Source	tification: Cor	il. nnecting statewid ng Fund: Gen 2019-2020	e trail system ad eral Fund <b>Proj</b>	cross Southern M	fichigan.		amazoo

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Parks							
Project Title	: Park Asse	ts Managemen	t Projects		Propos	ed to be fund	led?: No
Priorit	y: 1	Meet	s Master Pla	an?: Yes	N	ew Project?:	No
Project Jus	imp pur thro spo ber	at can be normal provements progress. Repair proughout the park price field/court renches, picnic tab	ly absorbed by t ram standards. T rojects include va system, retainin pairs, replaceme les, and trash re	he general opera These projects an arious playgroun g wall repairs an ant of rims, bases ceptacles.	ating budget but re identified and d replacement p id safety railing r s, and nets in city	that have a cost gless than the capi bundled together arts, fencing repai epairs along the li parks, repair of parks, repair of parks	tal for funding irs inear park, park
rioject sus	equ	uipment and play safety of citizens	ing surfaces is a	priority within th	e city's risk man	agement program	insuring
_	ources Payi	ing Fund: Ger					
Funding Source	2018-2019	2019-2020	2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
GF	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
							\$0
		•					\$0
							\$0
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
						****	A 19
Parks Project Title	. Playarouna	d Safety Improv	romonte		Propose	ed to be fund	led?: No
Priorit			s Master Pla	m2: Vae	•	ew Project?:	
<u> </u>							
Project Desc						it Greenwood, Hoi recht playgrounds	
Project Just	tification: To	meet new safety	standards for pla	aygrounds.			
Financing S		<b>ng Fund:</b> Ger	eral Fund				,
Funding Source	2018-2019	2019-2020	2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
GF	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
							\$0
							\$0
							\$0
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
i Ulai	ψυυ,υυυ	ψυυ,υυυ	ψυυ,υυυ	ψυυ,υυυ	ψυυ,υυυ	ψου, σου	ψουυ,υυι

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Parks								
Project Title	e: Soco	cer/Ru	gby Acquisition	n and Develop	ment	Propose	ed to be fund	ded?: No
Priori	ty:	1	Meet	s Master P	lan?: Yes	Ne	ew Project?:	No
Project Des	scription		quisition of land a and weekend to		nt of a field socce	r complex which	would be availab	le for local
Project Jus	stificatio	n: The and	development o	f a soccer comp local economy v	olex would increas with weekend tour	se participation ir naments attracti	n our local soccer ng outside visitor	programs
_		Payi	<b>ng Fund:</b> Ger					•
Funding Source	2018-2	2010	2019-2020	2020-2021	oject Costs 2021-2022	2022-2023	2023-2024	Total
GF	2010-2		\$150,000	2020-2021	2021-2022	2022-2020	2020-202-	\$150,000
			•					
SF			\$300,000					\$300,000
PS					\$1,350,000			\$1,350,000
								\$0
Total <b>Parks</b>		\$0	\$450,000	\$0	\$1,350,000	\$0	\$0	\$1,800,000
Parks	2502555000	\$0 erway	Trail	\$0 s Master Pl		Propose	\$0 ed to be fund w Project?:	ded?: No
Parks Project Title Priori	ty:	erway i	Trail <b>Meet</b> s	s Master Pl		Propose Ne	ed to be fund	ded?: No
Parks Project Title Priorit Project Des	ty: scription	1 : Creation: Provided the Call	Trail  Meets  ate access to the vide increased a oeing, fishing the houn County, Pe	s Master Pl e Battle Creek a access along the rough communi ennfield Townsh	an?: Yes	Propose  Neivers.  d Kalamazoo Rivith the Calhoun Congroups and four	ed to be functed Project?:  ers for kayaking, Conservation Distindations. Promo	ded?: No No tubing,
Parks Project Title Priorit Project Des Project Jus Financing S	ty: scription stificatio	1 : Creater Cr	Trail  Meets  ate access to the vide increased a oeing, fishing the houn County, Pe	s Master Pl e Battle Creek a access along the rough communi ennfield Townsh conservation ar	an?: Yes and Kalamazoo R e Battle Creek and ty partnerships wi ip and community ind increase use or	Propose  Neivers.  d Kalamazoo Rivith the Calhoun Congroups and four	ed to be functed Project?:  ers for kayaking, Conservation Distindations. Promo	ded?: No No tubing,
Parks Project Title Priorit Project Des Project Jus	ty: scription stificatio	erway  1 : Crea n: Prov can Cal she Payii	Trail  Meets  ate access to the vide increased a oeing, fishing the houn County, Ped, wildlife, plant	s Master Pl e Battle Creek a access along the rough communi ennfield Townsh conservation ar	an?: Yes and Kalamazoo R e Battle Creek and ty partnerships wi	Propose  Neivers.  d Kalamazoo Rivith the Calhoun Congroups and four	ed to be functed Project?:  ers for kayaking, Conservation Distindations. Promo	ded?: No No tubing,
Parks Project Title Priorit Project Des Project Jus Financing S Funding Source	ty: scription stificatio Sources	erway  1 : Crea n: Prov can Cal she Payii	Trail  Meets  ate access to the  vide increased a oeing, fishing the houn County, Pe d, wildlife, plant  ng Fund: Ger	s Master Pl e Battle Creek a access along the rough communi ennfield Townsh conservation ar neral Fund Pro	an?: Yes and Kalamazoo R e Battle Creek and ity partnerships wi ip and community ind increase use o	Propose  Neivers.  d Kalamazoo Riveith the Calhoun Congroups and four fithe water as a recommendation of the water as a recommendation.	ed to be fund w Project?: ers for kayaking, Conservation Dist ndations. Promo natural resource.	ded?: No No tubing, rict, te water
Parks Project Title Priorit Project Des Project Jus Financing S Funding Source GF	ty: scription stificatio Sources	erway  1 : Crea n: Prov can Cal she Payii	Trail  Meets  ate access to the  vide increased a oeing, fishing the houn County, Pe d, wildlife, plant  ng Fund: Ger	s Master Pl e Battle Creek a access along the rough communi ennfield Townsh conservation ar neral Fund Pro 2020-2021	an?: Yes and Kalamazoo R e Battle Creek and ity partnerships wi ip and community ind increase use o	Propose  Neivers.  d Kalamazoo Riveith the Calhoun Congroups and four fithe water as a recommendation of the water as a recommendation.	ed to be fund w Project?: ers for kayaking, Conservation Dist ndations. Promo natural resource.	ded?: No No tubing, rict, te water
Parks Project Title Priorit Project Des Project Jus Financing S Funding	ty: scription stificatio Sources	erway  1 : Crea n: Prov can Cal she Payii	Trail  Meets  ate access to the  vide increased a oeing, fishing the houn County, Pe d, wildlife, plant  ng Fund: Ger	s Master Pl e Battle Creek a access along the rough communi ennfield Townsh conservation ar neral Fund Pro 2020-2021	an?: Yes and Kalamazoo R e Battle Creek and ty partnerships wi hip and community hid increase use of oject Costs 2021-2022	Propose  Neivers.  d Kalamazoo Riveith the Calhoun Congroups and four fithe water as a recommendation of the water as a recommendation.	ed to be fund w Project?: ers for kayaking, Conservation Dist ndations. Promo natural resource.	ded?: No No tubing, rict, te water  Total \$700,000
Parks Project Title Priorit Project Des Project Jus Financing S Funding Source GF	ty: scription stificatio Sources	erway  1 : Crea n: Prov can Cal she Payii	Trail  Meets  ate access to the  vide increased a oeing, fishing the houn County, Pe d, wildlife, plant  ng Fund: Ger	s Master Pl e Battle Creek a access along the rough communi ennfield Townsh conservation ar neral Fund Pro 2020-2021	an?: Yes and Kalamazoo R e Battle Creek and ty partnerships wi hip and community hid increase use of oject Costs 2021-2022	Propose  Neivers.  d Kalamazoo Riveith the Calhoun Congroups and four fithe water as a recommendation of the water as a recommendation.	ed to be fund w Project?: ers for kayaking, Conservation Dist ndations. Promo natural resource.	tubing, rict, te water  Total \$700,000

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Sorted by Funded, Priority, Department

1

<b>Parks</b>	
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Project Title: Woodland Park & Nature PreserveProposed to be funded?: No

Planning/Improvements

**Priority:** 

Meets Master Plan?: Yes

New Project?: No

**Project Description:** 

Completion of park master plan. This includes 4 miles of trails (chipped, hard surface, and wetland boardwalks), shelters, benches, restroom bldg., connecting bridge, and historical

markers/education components.

Project Justification: Woodland Park is located in an underserved area of the community as it relates to public green space. This area has been identified as a high growth area for residential development.

Financing Sources Paying Fund: General Fund

Funding			Proj	ect Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
GF	\$100,000	\$100,000	\$500,000	\$440,000			\$1,140,000
SF			\$300,000	\$300,000			\$600,000
PS			\$90,000	\$75,000	\$75,000		\$240,000
							\$0
Total	\$100,000	\$100,000	\$890,000	\$815,000	\$75,000	\$0	\$1,980,000

#### Recreation

**Project Title:** Metcalf Lake Development Proposed to be funded?: No

**Priority:** 

Meets Master Plan?: Yes

New Project?: No

**Project Description:** 

Construction of visitor amenities at Metcalf Lake including, shelter/pavilion, restrooms, hiking trails, fishing pier and ADA accessible hard surface path.

Project Justification: To provide a natural green space area north of town for healthy physical activities for individuals and families. Also, to encourage the use of the natural trails for walking, running, nature watching and fishing.

Financing Sources Paying Fund: State Funds

Funding			Proj	ect Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
GF			\$100,000				\$100,000
SF				\$300,000			\$300,000
PS					\$50,000		\$50,000
							\$0
Total	\$0	\$0	\$100,000	\$300,000	\$50,000	\$0	\$450,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Recreatio								
Project Title	: Rec. C	tr Rep	airs/Reno	vations to Exist	ing Infrastruct	ure Propo	sed to be fun	ded?: No
Priorit	y: 1		Med	ets Master F	Plan?: Yes	3	New Project?	: No
Project Desc	cription:	Paint	Waterslides	s. Repurpose in	door pool for sp	orts programmino	and fitness center	
Project Just	tification:					onal life of the Cit the changing nee	y's only youth recre ds of users.	eation center
Financing So Funding	ources F	Paying	g Fund: F	ull Blast Endov <b>P</b> l	vment Fund roject Costs			
Source	2018-201	9	2019-2020			2022-2023	3 2023-2024	Total
-BE	\$40,000	)	\$460,000					\$500,000
								·\$0
								\$0
								\$0
Total  Traffic Eng	Editor at the second second second	g	\$460,000	\$0	\$(		\$0	\$500,000
Traffic Eng	gineerin : Capital	g	@ Beckley/	l94 Knapp Driv	re	Propo	sed to be fun	ded?: No
Traffic Eng Project Title: Priority	gineerin Capital y: 1	g Ave (	@ Beckley/	l94 Knapp Driv	/e Plan?: Yes	Propo	sed to be fun New Project?	ded?: No
Traffic Eng Project Title: Priority Project Desc	gineering Capital y: 1 cription:	g Ave (	@ Beckley/ Mee	194 Knapp Drivets Master F	re  Plan?: Yes  diffication of on	Propo ramp and geome	sed to be fun New Project? tric changes at Kna	ded?: No
Traffic Eng Project Title: Priority Project Desc	gineering Capital y: 1 cription:	g Ave (	@ Beckley/ Mee	194 Knapp Drivets Master F	re  Plan?: Yes  diffication of on	Propo	sed to be fun New Project? tric changes at Kna	ded?: No
Traffic Eng Project Title: Priority Project Desc Project Just Financing So Funding	gineering Capital  Gapital  Ga	g Ave ( Traffic	Mee signal interprove opera	194 Knapp Drivets Master F	re  Plan?: Yes  diffication of on  and Beckley an	Propo ramp and geome	sed to be fun New Project? tric changes at Kna	ded?: No
Traffic Eng Project Title: Priority Project Desc Project Just	gineering Capital  Gapital  Ga	g Ave ( Traffic To imp	Mee signal interprove opera	194 Knapp Drivets Master Fronnect and motions at Capital at ongestion Mitigaprov. Prog.	Plan?: Yes diffication of on and Beckley an gation & Air Qu	Propo ramp and geome d Capital at I-94 c	sed to be fun New Project? tric changes at Kna	ded?: No : No app Dr. Total
Traffic Eng Project Title: Priority Project Desc Project Just Financing So Funding	gineering Capital y: 1 cription: dification: cources P	g Ave ( Traffic To imp	Beckley/ Mee signal inter prove opera	194 Knapp Drivets Master Fronnect and motions at Capital at ongestion Mitigaprov. Prog.	Plan?: Yes diffication of on and Beckley an gation & Air Qu	Propo ramp and geome d Capital at I-94 c	sed to be fun New Project? tric changes at Kna	ded?: No : No app Dr. Total
Project Title: Priority Project Description Project Just Financing So Funding Source	gineering Capital y: 1 cription: dification: cources P	g Ave ( Traffic To imp	Beckley/ Mee signal inter prove opera	194 Knapp Drivets Master Fronnect and motions at Capital at ongestion Mitigaprov. Prog.	Plan?: Yes diffication of on and Beckley an gation & Air Qu	Proporation Proporation Proporation Proporation Proporation Proposition Propos	sed to be fun New Project? tric changes at Kna	ded?: No
Project Title: Priority Project Description Project Just Financing So Funding Source	gineering Capital y: 1 cription: dification: cources P	g Ave ( Traffic To imp	Beckley/ Mee signal inter prove opera	194 Knapp Drivets Master Fronnect and motions at Capital at ongestion Mitigaprov. Prog.	Plan?: Yes diffication of on and Beckley an gation & Air Qu	Proporation Proporation Proporation Proporation Proporation Proposition Propos	sed to be fun New Project? tric changes at Kna	ded?: No : No app Dr.  Total \$350,000
Project Title: Priority Project Description Project Just Financing So Funding Source	gineering Capital y: 1 cription: dification: cources P	g Ave ( Traffic To imp	Beckley/ Mee signal inter prove opera	194 Knapp Drivets Master Fronnect and motions at Capital at ongestion Mitigaprov. Prog.	Plan?: Yes diffication of on and Beckley an gation & Air Qu	Proporation Proporation Proporation Proporation Proporation Proposition Propos	sed to be fun New Project? tric changes at Kna	ded?: No : No app Dr.  Total \$350,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Traffic En							
Project Title	e: Central Bu	ısiness District	Traffic Signal Ir	terconnect	Propos	ed to be fund	led?: No
Priorit	ty: 1	Meet	s Master Pla	n?: Yes	Ne	ew Project?:	No
Project Des			fic signals within t e south and Was			on the north Divisi	on on the
Project Jus	stification: Red	ductions in both ween signals an	congestion and ir d our Traffic Man	n vehicular exha agement Center	ust emissions. Ir	mproved commun	ications
Financing S Funding Source	Sources Payi	<b>ing Fund:</b> Maj Fur	or & Local Stree	et Capital Proje	ects		
Jource	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
451					\$76,000		\$76,000
DDA					\$100,000		\$100,000
							\$0
							<b>ው</b> ስ
							\$0
Total  Traffic En	\$0 gineering	\$0	\$0	\$0	\$176,000	\$0	
Traffic En	gineering :: City Wide	Pavement Mark	king		Propose	ed to be fund	\$176,000
Traffic En	gineering :: City Wide	Pavement Mark			Propose	•	\$176,000
Traffic En Project Title Priorit	gineering e: City Wide I cy: 1 cription: City	Pavement Mark  Meets  wide pavement	king s Master Pla	n <b>?: Yes</b> sswalks, stop ba	Propose	ed to be fund	\$176,000
Traffic En Project Title Priorit Project Desc	gineering e: City Wide cy: 1 cription: City	Pavement Mark  Meets wide pavement terline, edge line	king s <b>Master Pla</b> markings for cros	<b>n?: Yes</b> sswalks, stop ba zones.	Propose Ne ars, railroad mark	ed to be fund ew Project?: kings, specialty ma	\$176,000
Traffic En Project Title Priorit Project Desc Project Jus Financing S Funding	gineering  c: City Wide  cy: 1  cription: City cen ctification: Fec	Pavement Mark  Meets  wide pavement terline, edge line	king  s Master Pla  markings for crose and no passing tatutes and regulation & Local Street	n?: Yes sswalks, stop ba zones. ations require pa	Propose Nears, railroad mark	ed to be fund ew Project?: kings, specialty ma	\$176,000
Traffic En Project Title Priorit Project Desc Project Jus Financing S	gineering  c: City Wide  cy: 1  cription: City cen ctification: Fec	Pavement Mark  Meets  wide pavement terline, edge line leral and State s  ng Fund: Maj	king  s Master Pla  markings for crose and no passing tatutes and regulation & Local Street	n?: Yes sswalks, stop ba zones. ations require pa	Propose Nears, railroad mark	ed to be fund ew Project?: kings, specialty ma	\$176,000
Traffic En Project Title Priorit Project Desc Project Jus Financing S Funding Source	gineering  c: City Wide I  cy: 1  cription: City cen  tification: Fec	Pavement Mark  Wide pavement terline, edge line deral and State s  ng Fund: Maj Fun	markings for cross and no passing tatutes and regulator & Local Street ds	n <b>?: Yes</b> sswalks, stop ba zones. ations require pa et Capital Proje	Propose Nears, railroad marking	ed to be fund ew Project?: kings, specialty mage.	\$176,000  led?: No  No  arkings,
Traffic En Project Title Priorit Project Desc Project Jus Financing S Funding Source	gineering  c: City Wide  cy: 1  cription: City cen  tification: Fec ources Payi	Pavement Mark  Meets  wide pavement iterline, edge line deral and State s  ng Fund: Maj Fun  2019-2020	markings for cross and no passing tatutes and regulator & Local Street ds	n?: Yes sswalks, stop ba zones. ations require pa et Capital Proje 2021-2022	Propose Nears, railroad mark avement marking ects 2022-2023	ed to be fund ew Project?: kings, specialty mags.	\$176,000  led?: No  No  arkings,
Traffic En Project Title Priorit Project Desc Project Jus Financing S Funding	gineering  c: City Wide  cy: 1  cription: City cen  tification: Fec ources Payi	Pavement Mark  Meets  wide pavement iterline, edge line deral and State s  ng Fund: Maj Fun  2019-2020	markings for cross and no passing tatutes and regulator & Local Street ds	n?: Yes sswalks, stop ba zones. ations require pa et Capital Proje 2021-2022	Propose Nears, railroad mark avement marking ects 2022-2023	ed to be fund ew Project?: kings, specialty mags.	\$176,000  led?: No  No  arkings,  Total  \$960,000
Traffic En Project Title Priorit Project Desc Project Jus Financing S Funding Source	gineering  c: City Wide  cy: 1  cription: City cen  tification: Fec ources Payi	Pavement Mark  Meets  wide pavement iterline, edge line deral and State s  ng Fund: Maj Fun  2019-2020	markings for cross and no passing tatutes and regulator & Local Street ds	n?: Yes sswalks, stop ba zones. ations require pa et Capital Proje 2021-2022	Propose Nears, railroad mark avement marking ects 2022-2023	ed to be fund ew Project?: kings, specialty mags.	\$176,000  led?: No  No arkings,  Total \$960,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Traffic Eng	jineering						
Project Title:	: Emergeno	y Vehicle Preer	nption & Trans	it System Prior	ity Propos	ed to be fun	ded?: No
Priority	/: 1	Meets	s Master Pla	an?: Yes	Ne	ew Project?:	: No
Project Desc	tra	itall system of pre nsit buses priority of various Fede	at traffic signal	s. Project would			
Project Just	liat sto	duced frequency pility. Extend gree pping, reducing to chanical wear on	en signals long e ransit delays, re	nough for transit	buses to cross i	ntersections with	out
Financing So Funding Source	ources Pay	<b>ing Fund:</b> Maj Fun		et Capital Proj	ects		
Jource	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
A51				\$40,000	\$40,000	\$40,000	\$120,000
FF				\$400,000	\$400,000	\$400,000	\$1,200,000
							\$0
_							\$0
Total	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$0,320,000
Total  Traffic Eng  Project Title:	ineering	\$0 c Signal, 28th @		\$440,000		\$440,000 ed to be fund	\$1,320,000
Traffic Eng	jineering New Traffi	c Signal, 28th @			Propose		\$1,320,000 ded?: No
Traffic Eng Project Title:	New Traffi  T: 1  Tiption: New	c Signal, 28th @	D Hupp S <b>Master Pla</b> 28th St. @ Hupp	nn?: Yes	Propose Ne	ed to be fund w Project?:	\$1,320,000 ded?: No
Traffic Eng Project Title: Priority Project Desci	New Traffi  T: 1  ription: New pectors where	c Signal, 28th @  Meets w Traffic Signal, 2	Master Pla  Sth St. @ Hupp ces, span wire a  essed many com rriving and depa	Rd. New trafficend wood pole supplaints about courting from the m	Propose Nesignal controller, pports.  Ingestion and desiddle school and	ed to be fund ew Project?: new traffic signal lays here on school.	\$1,320,000  ded?: No  No I faces, new
Traffic Eng Project Title: Priority Project Descr Project Justi Financing So Funding	New Traffi  T: 1  ription: New pectification: Motivate wheelers where traffication in the control of the contro	c Signal, 28th @  Meets  w Traffic Signal, 2 destrian signal factorists have expresen students are a	Master Pla  28th St. @ Hupp ces, span wire a  essed many com rriving and depa at delays were control  or & Local Stre	Rd. New trafficend wood pole surplaints about courting from the mareat enough to s	Propose  Nesignal controller, pports.  Ingestion and desiddle school and satisfy warrants for the school and	ed to be fund ew Project?: new traffic signal lays here on school.	\$1,320,000  ded?: No  No I faces, new
Traffic Eng Project Title: Priority Project Descr Project Justi Financing So Funding Source	New Traffi  T: 1  ription: New pectification: Motivate wheelers where traffication in the control of the contro	Meets  W Traffic Signal, 2 destrian signal factorists have expresen students are a fic study found the	Master Pla  28th St. @ Hupp ces, span wire a  essed many com rriving and depa at delays were control  or & Local Stre	Rd. New trafficend wood pole surplaints about courting from the mareat enough to s	Propose  Nesignal controller, pports.  Ingestion and desiddle school and satisfy warrants for the school and	ed to be fund ew Project?: new traffic signal lays here on school, the high school, or signalization.	\$1,320,000  ded?: No  No I faces, new  pol days A 2015
Traffic Eng Project Title: Priority Project Descr Project Justi Financing So Funding Source	New Traffi  T: 1  ription: New pectification: Motivate wheeler wheeler with the pection of the p	Meets  W Traffic Signal, 2 destrian signal factorists have expresen students are a fic study found the fing Fund: Major Fund	Hupp  B Master Pla  28th St. @ Hupp ces, span wire a  essed many com rriving and depa at delays were con or & Local Stre ds	Rd. New trafficend wood pole surplaints about conting from the magreat enough to set Capital Project	Propose  Nesignal controller, poorts.  Ingestion and decide school and satisfy warrants feets	ed to be fund ew Project?: new traffic signal lays here on school, the high school, or signalization.	\$1,320,000  ded?: No  No I faces, new  pol days A 2015
Traffic Eng Project Title: Priority Project Desci Project Justi Financing So Funding Source	New Traffi  T: 1  ription: New pectification: Motivate wheeler wheeler with the pection of the p	Meets  W Traffic Signal, 2 destrian signal factorists have expresen students are a fic study found the fing Fund: Major Fund	Hupp  B Master Pla  28th St. @ Hupp ces, span wire a  essed many com rriving and depa at delays were con or & Local Stre ds	Rd. New trafficend wood pole surplaints about conting from the magreat enough to set Capital Project	Propose  Nesignal controller, poorts.  Ingestion and decide school and satisfy warrants feets	ed to be fund ew Project?: new traffic signal lays here on school, the high school, or signalization.	\$1,320,000  ded?: No  No I faces, new  pol days A 2015
Traffic Eng Project Title: Priority Project Desci Project Justi Financing So Funding Source	New Traffi  T: 1  ription: New pectification: Motivate wheeler wheeler with the pection of the p	Meets  W Traffic Signal, 2 destrian signal factorists have expresen students are a fic study found the fing Fund: Major Fund	Hupp  B Master Pla  28th St. @ Hupp ces, span wire a  essed many com rriving and depa at delays were con or & Local Stre ds	Rd. New trafficend wood pole surplaints about conting from the magreat enough to set Capital Project	Propose  Nesignal controller, poorts.  Ingestion and decide school and satisfy warrants feets	ed to be fund ew Project?: new traffic signal lays here on school, the high school, or signalization.	\$1,320,000  ded?: No  No I faces, new  ool days A 2015  Total \$200,000
Traffic Eng Project Title: Priority Project Desci Project Justi Financing So Funding Source	New Traffi  T: 1  ription: New pectification: Motivate wheeler wheeler with the pection of the p	Meets  W Traffic Signal, 2 destrian signal factorists have expresen students are a fic study found the fing Fund: Major Fund	Hupp  B Master Pla  28th St. @ Hupp ces, span wire a  essed many com rriving and depa at delays were con or & Local Stre ds	Rd. New trafficend wood pole surplaints about conting from the magreat enough to set Capital Project	Propose  Nesignal controller, poorts.  Ingestion and decide school and satisfy warrants feets	ed to be fund ew Project?: new traffic signal lays here on school, the high school, or signalization.	\$1,320,000  ded?: No  No I faces, new  ool days A 2015  Total \$200,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Traffic En	<u> </u>						
Project Title	e: New Tra	ffic Signal, Capit	al Ave. N.E. @	North Ave.	Propos	ed to be fund	led?: No
Priorit	ty: 1	Meet	s Master Pl	an?: Yes	Ne	ew Project?:	No
Project Des		lew Traffic Signal, aces, new pedestr				controller, new tra	affic signal
Project Jus	s s	his signal is expect outhbound Capital ignal's operation we be be replaced in 20	l Avenue traffic to vill be coordinate	o continue south	through the Nort	th Avenue intersec	ction. This is expected
Financing S Funding	ources Pa	ying Fund: Ma		eet Capital Proje ject Costs	ect Funds		
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
A51						\$300,000	\$300,000
							\$0
							\$0
,							\$0
Total Traffic En	\$0 gineering	\$0	\$0	\$0	\$0	\$300,000	\$0 \$300,000
Traffic En Project Title	gineering : Non Moto	orized maintenar	nce		Propose	ed to be fund	\$300,000
Traffic En Project Title Priorit	gineering e: Non Motory: 1	orized maintenar	nce s Master Pla	an?: Yes	Propose	ed to be fund w Project?:	\$300,000
Traffic En Project Title Priorit Project Desc	gineering : Non Moto :y: 1 cription: To	orized maintenar  Meet o maintain signing	nce s Master Pla and marking for	an?: Yes	Propose Ne	ed to be fund ew Project?:	\$300,000 ed?: No No
Traffic En Project Title Priorit Project Desc	gineering : Non Moto :y: 1 cription: To	orized maintenar	nce s Master Pla and marking for	an?: Yes	Propose Ne	ed to be fund ew Project?:	\$300,000 ed?: No No
Traffic En Project Title Priorit Project Desc Project Jus Financing S Funding	gineering : Non Moto :y: 1 cription: To	orized maintenar  Meet o maintain signing	nce  s Master Pland marking for ground built but budger	an?: Yes the non motorize	Propose Ne ed transportation	ed to be fund ew Project?:	\$300,000 ed?: No No
Traffic En Project Title Priorit Project Desc Project Jus Financing S	gineering : Non Moto :y: 1 cription: To	orized maintenar  Meet o maintain signing he system is being ying Fund: Maj	nce  s Master Pland marking for ground built but budger	an?: Yes the non motorize	Propose Ne ed transportation	ed to be fund ew Project?:	\$300,000 ed?: No No
Traffic En Project Title Priorit Project Desc Project Jus Financing S Funding	gineering  Non Mote  y: 1  cription: To  tification: To  ources Pa	orized maintenar  Meet o maintain signing he system is being ying Fund: Maj	nce  s Master Plant and marking for ground but budge for & Local Street ands	an?: Yes the non motorize t does not have net Capital Proje	Propose Need transportation noney to continue	ed to be fund ew Project?: a system. ously support the	\$300,000  ed?: No  No  system.
Traffic En Project Title Project Desc Project Jus Financing S Funding Source	gineering  Non Mote  y: 1  cription: To  tification: To  ources Pa	orized maintenar  Meet o maintain signing he system is being ying Fund: Maj Fur 2019-2020	s Master Pla and marking for built but budger for & Local Streads	an?: Yes the non motorize t does not have net Capital Proje	Propose Need transportation noney to continue ects 2022-2023	ed to be fund ew Project?: a system. ously support the	\$300,000  ed?: No  No  system.  Total  \$300,000
Traffic En Project Title Project Desc Project Jus Financing S Funding Source	gineering  Non Mote  y: 1  cription: To  tification: To  ources Pa	orized maintenar  Meet o maintain signing he system is being ying Fund: Maj Fur 2019-2020	s Master Pla and marking for built but budger for & Local Streads	an?: Yes the non motorize t does not have net Capital Proje	Propose Need transportation noney to continue ects 2022-2023	ed to be fund ew Project?: a system. ously support the	\$300,000  ed?: No  No  System.  Total  \$300,000
Traffic En Project Title Project Desc Project Jus Financing S Funding Source	gineering  Non Mote  y: 1  cription: To  tification: To  ources Pa	orized maintenar  Meet o maintain signing he system is being ying Fund: Maj Fur 2019-2020	s Master Pla and marking for built but budger for & Local Streads	an?: Yes the non motorize t does not have net Capital Proje	Propose Need transportation noney to continue ects 2022-2023	ed to be fund ew Project?: a system. ously support the	\$300,000  ed?: No  No  system.

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Traffic En							
Project Title	e: Railroad C	rossing Mainte	nance		Propose	ed to be fund	ed?: No
Priorit	ty: 1	Meet	s Master Pla	an?: Yes	Ne	w Project?:	No
Project Des		Iroad Crossing Noad crossings.	Maintenance. Ma	intenance of cros	ssing surfaces a	nd warning device	s at
Project Jus	stification: Rai	lroad crossing sa State, counties	afety. Michigan s and cities to fina	tatute requires ra ncially support cr	ailroads to maint ossing maintena	ain crossings, and ince.	l requires
Financing S Funding Source	Sources Payi	<b>ng Fund:</b> Maj Fur		et Capital Proje	ects		
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
\51	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
							\$0
							\$0
							\$0
							ΨΟ
	\$35,000 gineering	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
	gineering e: Traffic Can	neras and Wea			Propose	\$35,000 ed to be fund ew Project?:	ed?: No
Traffic En Project Title Priorit	gineering e: Traffic Can	neras and Wea	ather Sensors s Master Pla	nn?: Yes	Propose Ne	ed to be fund w Project?:	ed?: No
Traffic En Project Title Priorit Project Desc	gineering e: Traffic Can ty: 1 cription: Inst	neras and Wea  Meets all weather sens	ather Sensors  S Master Pla  ors and addition	an?: Yes	Propose Ne	ed to be fund ew Project?: ions around the C	ed?: No No
Traffic En Project Title Priorit Project Desc	gineering  : Traffic Can  :y: 1  cription: Inst	neras and Wea  Meets all weather sens	ather Sensors  S Master Pla  ors and addition  ditions at differe	an?: Yes	Propose Nes at various locates	ed to be fund ew Project?: ions around the C	ed?: No No
Project Title Priorit Project Desc Project Jus Financing S Funding	gineering  Example: Traffic Can  Example: Traffic Can  Example: Institute Can	Meets all weather sens hitor weather flows	ather Sensors  S Master Pla  ors and addition  ditions at differe at additional local or & Local Stre	an?: Yes al traffic cameras	Propose Nes at various locate elp manage snovers Traffic Manage	ed to be fund ew Project?: ions around the C	ed?: No No
Project Title Priorit Project Desc Project Jus Financing S Funding Source	gineering  Example: Traffic Can  Example: Traffic Can  Example: Institute Can	Meets all weather sens ittor weather conitor traffic flows ng Fund: Maj Fun 2019-2020	ather Sensors  S Master Pla  ors and addition  ditions at differe at additional local or & Local Stre	an?: Yes al traffic cameras ant locations to he	Propose Nes at various locate elp manage snovers Traffic Manage	ed to be fund ew Project?: ions around the C	ed?: No No Sity.  Total
Project Title Priorit Project Desc Project Jus Financing S Funding Source	gineering  Example: Traffic Can  Example: 1  Cription: Institution: More More More More More More More More	Meets all weather sens nitor weather cor nitor traffic flows ng Fund: Maj Fun	ather Sensors  S Master Pla  ors and addition  additions at differe at additional loca  or & Local Stre ds	an?: Yes al traffic cameras int locations to he ations from DPW et Capital Proje	Propose Nes at various locatelp manage snow "s Traffic Manage	ed to be fund ew Project?: ions around the C v removal operation	ed?: No No iity. ons.
Project Title Priorit Project Desc Project Jus Financing S Funding Source	gineering  Example: Traffic Can  Example: 1  Cription: Institution: More More More More More More More More	Meets all weather sens ittor weather conitor traffic flows ng Fund: Maj Fun 2019-2020	ather Sensors  S Master Pla  ors and addition  additions at differe at additional loca  or & Local Stre ds	an?: Yes al traffic cameras int locations to he ations from DPW et Capital Proje	Propose Nes at various locatelp manage snow "s Traffic Manage	ed to be fund ew Project?: ions around the C v removal operation	ed?: No No Sity.  Total
Project Title Priorit Project Desc Project Jus Financing S Funding Source	gineering  Example: Traffic Can  Example: 1  Cription: Institution: More More More More More More More More	Meets all weather sens ittor weather conitor traffic flows ng Fund: Maj Fun 2019-2020	ather Sensors  S Master Pla  ors and addition  additions at differe at additional loca  or & Local Stre ds	an?: Yes al traffic cameras int locations to he ations from DPW et Capital Proje	Propose Nes at various locatelp manage snow "s Traffic Manage	ed to be fund ew Project?: ions around the C v removal operation	ed?: No No Sity. Dons.  Total \$76,000
Project Title Priorit Project Desc Project Jus Financing S Funding	gineering  Example: Traffic Can  Example: 1  Cription: Institution: More More More More More More More More	Meets all weather sens ittor weather conitor traffic flows ng Fund: Maj Fun 2019-2020	ather Sensors  S Master Pla  ors and addition  additions at differe at additional loca  or & Local Stre ds	an?: Yes al traffic cameras int locations to he ations from DPW et Capital Proje	Propose Nes at various locatelp manage snow "s Traffic Manage	ed to be fund ew Project?: ions around the C v removal operation	ed?: No No Sity.  Total \$76,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

3	T (C' - O'	_ 11			Dronge	ed to be fund	lado. Na
Project Title		n Upgrade			•		
Priorit	ty: 1	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des	cription: Re	place poor signs	in each of the m	aintenance distri	cts.		
Project Jus		quired by Federa		ites and regulation	ons. Useful life o	f signs is limited a	nd new
Financing S Funding Source	ources Pay	i <b>ng Fund:</b> Maj Fun		et Capital Proje	ects		
Jource	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
\51	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
							\$0
							\$C
							\$C
						·	
	\$40,000  gineering :: Traffic Sign	\$40,000	\$40,000 on 20th @ Tel	\$40,000	\$40,000 Propose	\$40,000	\$240,000 ed?: No
Traffic En	gineering :: Traffic Sigi	nal Modernizati	on, 20th @ Ter	ritorial	Propose	ed to be fund	ed?: No
Γraffic En	gineering :: Traffic Sigi	nal Modernizati		ritorial	Propose		ed?: No
Traffic En	gineering : Traffic Sign y: 1 cription: Tra	nal Modernizati  Meets  ffic Signal Moder	on, 20th @ Tel s <b>Master Pla</b> mization, 20th @ an signal faces,	rritorial an?: Yes	Propose Netraffic signal cord pedestrian dete	ed to be fund	ed?: No No signal
Traffic En Project Title Priorit Project Desc	gineering : Traffic Sign y: 1 cription: Traface wire tification: This	Meets  ffic Signal Moder es, new pedestric estructure with n	on, 20th @ Teles Master Pla rnization, 20th @ an signal faces, new four-wire "bo	rritorial an?: Yes Territorial. New install vehicle and x span" structure	Propose Ne traffic signal cord pedestrian dete	ed to be fund ew Project?: atroller, new traffic	ed?: No No signal nt of span
Project Title Priorit Project Description	gineering : Traffic Sign y: 1 cription: Traface wire tification: This	Meets  Micets  ffic Signal Moder es, new pedestric estructure with n s is one of the old hands.	on, 20th @ Teles Master Plantation, 20th @ an signal faces, ew four-wire "bodest signals in the or & Local Streets	rritorial an?: Yes Territorial. New install vehicle and x span" structure	Propose  Netraffic signal cord pedestrian detection.  be upgraded to record	ed to be fund ew Project?: atroller, new traffic ectors, replaceme	ed?: No No signal nt of span
Project Title Priorit Project Descriptor Project Juse	gineering : Traffic Sign y: 1 cription: Traface wire tification: This den ources Payi	Meets  Meets  ffic Signal Moder es, new pedestria e structure with n s is one of the old nands.  ng Fund: Maj	on, 20th @ Teles Master Plants on a Signal faces, ew four-wire "bodiest signals in the or & Local Streets of a Streets of	rritorial  an?: Yes  Territorial. New install vehicle and x span" structure ae City. It should	Propose  Netraffic signal cord pedestrian detects	ed to be fund ew Project?: atroller, new traffic ectors, replaceme	ed?: No No signal nt of span affic
Project Title Priorit Project Description	gineering : Traffic Sign y: 1 cription: Traface wire tification: This den ources Payi	Meets  Meets  ffic Signal Moder es, new pedestria e structure with n s is one of the old nands.  ng Fund: Maj	on, 20th @ Tens Master Plannization, 20th @ an signal faces, ew four-wire "bodiest signals in the or & Local Streets	ritorial  an?: Yes  Territorial. New install vehicle and x span" structure are City. It should et Capital Proje	Propose  Netraffic signal cord pedestrian detects	ed to be fund ew Project?: stroller, new traffic ectors, replaceme	ed?: No No signal nt of span affic
Project Title Project Description Project Juse Financing S Funding Source	gineering : Traffic Sign y: 1 cription: Traface wire tification: This den ources Payi	Meets  Meets  ffic Signal Moder es, new pedestria e structure with n s is one of the old nands.  ng Fund: Maj	on, 20th @ Teles Master Plants on a Signal faces, ew four-wire "bodiest signals in the or & Local Streets of a Streets of	ritorial  an?: Yes  Territorial. New install vehicle and x span" structure are City. It should et Capital Proje	Propose  Netraffic signal cord pedestrian detects	ed to be fund ew Project?: stroller, new traffic ectors, replaceme	ed?: No No signal nt of span affic
Project Title Project Description Project Juse Financing S Funding Source	gineering : Traffic Sign y: 1 cription: Traface wire tification: This den ources Payi	Meets  Meets  ffic Signal Moder es, new pedestria e structure with n s is one of the old nands.  ng Fund: Maj	on, 20th @ Teles Master Plants on a Signal faces, ew four-wire "bodiest signals in the or & Local Streets of a Streets of	ritorial  an?: Yes  Territorial. New install vehicle and x span" structure are City. It should et Capital Proje	Propose  Netraffic signal cord pedestrian detects	ed to be fund ew Project?: stroller, new traffic ectors, replaceme	led?: No No signal int of span affic  Total \$150,000
Project Title Project Description Project Juse Financing S Funding Source	gineering : Traffic Sign y: 1 cription: Traface wire tification: This den ources Payi	Meets  Meets  ffic Signal Moder es, new pedestria e structure with n s is one of the old nands.  ng Fund: Maj	on, 20th @ Teles Master Plants on a Signal faces, ew four-wire "bodiest signals in the or & Local Streets of a Streets of	ritorial  an?: Yes  Territorial. New install vehicle and x span" structure are City. It should et Capital Proje	Propose  Netraffic signal cord pedestrian detects	ed to be fund ew Project?: stroller, new traffic ectors, replaceme	led?: No No signal int of span affic  Total \$150,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Traffic Eng	gmeerm	<u> </u>						***************************************
Project Title	: Traffic	Signal Mo	dernizatio	on, Cliff at Marj	orie	Propose	ed to be fund	ded?: No
Priorit	y: 1		Meets	Master Pla	n?: Yes	Ne	ew Project?:	No
Project Desc	cription:	traffic sign	al faces. Ir	nstall undergroui	nd conduit on al		signal controller. section. Install pe etectors.	
Project Just	tification:	pedestrian controller,	s are prese this signal	ent. By installing	detectors and i ave to stop Cliff	upgrading this si	stop when no cros gnal with an actua ssly, thus reducir	ated
Financing So Funding Source	ources F	Paying Fu	<b>nd:</b> Majo Func	or & Local Stree	et Capital Proje	ects		
oource	2018-201	9 201	9-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
A51					\$150,000			\$150,000
								\$0
								\$0
								\$0
Total	\$(		\$0	\$0	\$150,000	\$0	\$0	\$0 \$150,000
Traffic Enç Project Title:	gineerin	g	dernizatio	n, Main @ Clif	f	Propose	ed to be fund	\$150,000
Traffic Enç Project Title: Priority	gineering Traffic	<b>g</b> Signal Mo	dernizatio	n, Main @ Clif <b>Master Pla</b>	n?: Yes	Propose Ne	ed to be func w Project?:	\$150,000 led?: No No
Traffic Enç Project Title:	gineering Traffic  Traffic  Traffic	<b>g</b> Signal Mo Traffic Sigi	dernizatio  Meets nal Modern	n, Main @ Clif <b>Master Pla</b> iization, Main St	f <b>n?: Yes</b> . @ Cliff St. New	Propose Ne	ed to be fund	\$150,000  led?: No  No c signal
Traffic Eng Project Title: Priority Project Desc	gineering Traffic  Traffic  Traffic  Traffic	g Signal Mo Traffic Sign faces, new This is one	dernizatio  Meets nal Modern pedestriar	n, Main @ Clift  Master Pla  iization, Main St n signal faces. R est signals in the	n?: Yes  @ Cliff St. New Peplacement of second controls  City. The existing	Propose  Ne  traffic signal cospan wire and po	ed to be func ew Project?: ntroller, new traffi les with mast arn	\$150,000  led?: No  No c signal ns.
Traffic Eng Project Title: Priority Project Desc Project Just Financing Sc Funding	gineering Traffic  Traffic  Traffic  Traffic  Traffic	g Signal Mo Traffic Sign faces, new This is one turning veh	Meets nal Modern pedestriar of the older	n, Main @ Clift  Master Pla  dization, Main St n signal faces. Rest signals in the anew arrangem  r & Local Stree	f  n?: Yes  @ Cliff St. New Peplacement of second controls  c City. The existing controls and the controls are controls and the controls are controls and the controls are controlled are controls are c	Propose  Ne  A traffic signal conspan wire and points and points hardware has adware is needed	ed to be func ew Project?: ntroller, new traffi les with mast arn	\$150,000  led?: No  No c signal ns.
Traffic Eng Project Title: Priority Project Desc Project Just	gineering Traffic  Traffic  Traffic  Traffic  Traffic	g Signal Mo Traffic Sign faces, new This is one turning veh	Meets nal Modern pedestriar of the oldericles and a	n, Main @ Clift  Master Pla  dization, Main St n signal faces. Rest signals in the anew arrangem  r & Local Stree	f  n?: Yes  @ Cliff St. New Peplacement of step City. The existing ent of signal hare Capital Project Capital Project	Propose  Ne  A traffic signal conspan wire and points and points hardware has adware is needed	ed to be func ew Project?: ntroller, new traffi les with mast arn	\$150,000  led?: No  No c signal ns.
Traffic Eng Project Title: Priority Project Desc Project Just Financing Sc Funding Source	gineering Traffic  Tr	g Signal Mo Traffic Sign faces, new This is one turning veh	dernizatio  Meets  nal Modern pedestrian  of the oldenicles and a  rund: Majo	n, Main @ Clift  Master Pla  ization, Main St n signal faces. Rest signals in the a new arrangem  r & Local Streets	f	Propose  Ne  traffic signal conspan wire and points hardware has dware is needed	ed to be func ew Project?: ntroller, new traffictions with mast arm is been frequently	\$150,000  led?: No  No  c signal ns.  struck by
Traffic Eng Project Title: Priority Project Desc Project Just Financing Sc Funding Source	gineering Traffic  Tr	g Signal Mo Traffic Sign faces, new This is one turning veh	dernizatio  Meets  nal Modern pedestrian  of the oldenicles and a  rund: Majo	n, Main @ Clift  Master Pla  ization, Main St n signal faces. Rest signals in the a new arrangem  r & Local Streets	f  n?: Yes  @ Cliff St. New Peplacement of step City. The existing ent of signal hare Capital Project Capital Project	Propose  Ne  traffic signal conspan wire and points hardware has dware is needed	ed to be func ew Project?: ntroller, new traffictions with mast arm is been frequently	\$150,000  led?: No  No  c signal ns.  struck by
Traffic Eng Project Title: Priority Project Desc Project Just Financing Sc Funding Source	gineering Traffic  Tr	g Signal Mo Traffic Sign faces, new This is one turning veh	dernizatio  Meets  nal Modern pedestrian  of the oldenicles and a  rund: Majo	n, Main @ Clift  Master Pla  ization, Main St n signal faces. Rest signals in the a new arrangem  r & Local Streets	f  n?: Yes  @ Cliff St. New Peplacement of step City. The existing ent of signal hare Capital Project Capital Project	Propose  Ne  traffic signal conspan wire and points hardware has dware is needed	ed to be func ew Project?: ntroller, new traffictions with mast arm is been frequently	\$150,000  led?: No  No c signal ns. struck by  Total \$270,000
Traffic Eng Project Title: Priority Project Desc Project Just Financing Sc Funding	gineering Traffic  Tr	g Signal Mo Traffic Sign faces, new This is one turning veh	dernizatio  Meets  nal Modern pedestrian  of the oldenicles and a  rund: Majo	n, Main @ Clift  Master Pla  ization, Main St n signal faces. Rest signals in the a new arrangem  r & Local Streets	f  n?: Yes  @ Cliff St. New Peplacement of step City. The existing ent of signal hare Capital Project Capital Project	Propose  Ne  traffic signal conspan wire and points hardware has dware is needed	ed to be func ew Project?: ntroller, new traffictions with mast arm is been frequently	\$150,000  led?: No  No c signal ns. struck by  Total \$270,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Traffic En	gincering						
Project Title	: Traffic Sig	nal Modernizati	on, McCamly (	@ Van Buren	Propose	ed to be fund	led?: No
Priorit	y: 1	Meets	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des		ffic Signal Moder fic signal faces, r				ic signal controlle t arm structures.	r, new
Project Jus		s is one of the olo netal fatigue. Thi				life as they are si ity.	usceptible
Financing S Funding Source	ources Payi	<b>ng Fund:</b> Maj Fun		et Capital Proje	ects		
Couro	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
CMAQ				\$325,000			\$325,000
A51				\$30,000			\$30,000
							\$0
					,		\$0
Total	\$0	\$0	¢Ω				
Traffic En	gineering		sn Upton @ W	\$355,000	\$0 Propose	\$0 ed to be fund	\$355,000
Traffic Eng Project Title Priorit	gineering : Traffic Sigr	nal Modernizatio		/ashington	Propose	\$0 ed to be fund ew Project?:	led?: No
Project Title	gineering : Traffic Sign y: 1 cription: Traf	nal Modernization  Meets  ffic Signal Modern	on, Upton @ W Master Planization, Upton A nization, Upton Sew pedestrian s	/ashington an?: Yes Ave. @ Washing	Propose Neton Ave. New tra	ed to be fund	led?: No No ler, new
Project Title Priorit Project Desc	gineering : Traffic Sign y: 1 cription: Traftraff wire tification: This	Meets  fic Signal Moder ic signal faces, no "box span" structure	on, Upton @ West Master Planization, Upton Andrew pedestrian secture.	/ashington an?: Yes Ave. @ Washing ignal faces, repla	Propose Net ton Ave. New tracement of span	ed to be fund ew Project?:	led?: No No ler, new h new four-
Project Title Priority Project Description Project Just Financing So Funding	gineering : Traffic Sign y: 1 cription: Traftraff wire tification: This relia mot	Meets  fic Signal Moder ic signal faces, ne "box span" struct s is one of the old able, hardware wi	on, Upton @ West Master Planization, Upton Andrew pedestrian secture.  Ideast signals in the interpretation of the control of	/ashington  An?: Yes  Ave. @ Washing  ignal faces, repla  e City. It is plant  gnals and with tra	Propose  Net ton Ave. New tracement of span	ed to be fund ew Project?: affic signal control wire structure with	led?: No No ler, new h new four-
Project Title Priorit Project Desc Project Just	gineering : Traffic Sign y: 1 cription: Traftraff wire tification: This relia mot	Meets  Meets  fic Signal Moder  ic signal faces, n  "box span" struct  is is one of the old  able, hardware with  orists.  ng Fund: Majo	on, Upton @ West Master Planization, Upton Andrew pedestrian secture.  Ideast signals in the interpretation of the control of	/ashington  An?: Yes  Ave. @ Washing  ignal faces, repla  e City. It is plant  gnals and with tra	Propose Netton Ave. New transport of spanned to replace the affic signal faces ects 2022-2023	ed to be fund ew Project?: affic signal control wire structure with	led?: No No ler, new th new four- er, more ible to
Project Title Priority Project Description Project Just Financing Service	gineering : Traffic Sign y: 1  cription: Traffic vire tification: This relia mot ources Payi	Meets  fic Signal Modernic signal faces, ne "box span" struct sis one of the old able, hardware with orists.  Ing Fund: Major Fund	on, Upton @ West Master Planization, Upton Andrew pedestrian secture.  Ideat signals in the ith pedestrian signals or & Local Streets	Vashington  An?: Yes  Ave. @ Washing  signal faces, replant  se City. It is plant  gnals and with tra  et Capital Proje	Propose  Net ton Ave. New tracement of spanned to replace the affic signal faces	ed to be fund ew Project?: affic signal control wire structure with is signal with new that are more vis	led?: No No ler, new th new four- er, more ible to
Project Title Priority Project Description Project Just Financing Serunding Source	gineering : Traffic Sign y: 1  cription: Traffic vire tification: This relia mot ources Payi	Meets  fic Signal Modern ic signal faces, n box span" struct s is one of the old able, hardware with orists.  mg Fund: Major	on, Upton @ West Master Planization, Upton Andrew pedestrian secture.  Ideat signals in the ith pedestrian signals or & Local Streets	Vashington  An?: Yes  Ave. @ Washing  signal faces, replant  se City. It is plant  gnals and with tra  et Capital Proje	Propose Netton Ave. New transport of spanned to replace the affic signal faces ects 2022-2023	ed to be fund ew Project?: affic signal control wire structure with is signal with new that are more vis	led?: No No ler, new th new four- er, more ible to  Total \$270,000
Project Title Priority Project Description Project Just Financing So Funding	gineering : Traffic Sign y: 1  cription: Traffic vire tification: This relia mot ources Payi	Meets  fic Signal Modern ic signal faces, n box span" struct s is one of the old able, hardware with orists.  mg Fund: Major	on, Upton @ West Master Planization, Upton Andrew pedestrian secture.  Ideat signals in the ith pedestrian signals or & Local Streets	Vashington  An?: Yes  Ave. @ Washing  signal faces, replant  se City. It is plant  gnals and with tra  et Capital Proje	Propose Netton Ave. New transport of spanned to replace the affic signal faces ects 2022-2023	ed to be fund ew Project?: affic signal control wire structure with is signal with new that are more vis	led?: No No ler, new th new four- er, more tible to  Total \$270,000
Project Title Priority Project Description Project Just Financing Serunding Source	gineering : Traffic Sign y: 1  cription: Traffic vire tification: This relia mot ources Payi	Meets  fic Signal Modern ic signal faces, n box span" struct s is one of the old able, hardware with orists.  mg Fund: Major	on, Upton @ West Master Planization, Upton Andrew pedestrian secture.  Ideat signals in the ith pedestrian signals or & Local Streets	Vashington  An?: Yes  Ave. @ Washing  signal faces, replant  se City. It is plant  gnals and with tra  et Capital Proje	Propose Netton Ave. New transport of spanned to replace the affic signal faces ects 2022-2023	ed to be fund ew Project?: affic signal control wire structure with is signal with new that are more vis	No No ler, new th new four-er, more dible to

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department
Wastewater

Wastewat	er				·			
Project Title	e: Biolog	ical Treati	ment Reha	bilitation		Propose	ed to be fun	ded?: No
Priorit	ty: 1		Meets	Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des	cription:	Reconstr	uct the biolo	gical treatment	processes at th	e WWTP.		
Project Jus	tification	internal or good sha efficient or chemical	omponents pe, but com components and air nee	have reached to ponents such a . The system is	heir design life. as blowers and p to be configure leeded. These	ater. It was last of Structures that he numps will need to d with real time m mprovements to	nouse the compon o be replaced wit nonitoring that wil	nents are in h energy I adjust
Financing S	ources	Paying Fu	und: Sew		ect Costs			
Funding Source	2018-20	19 201	19-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
NWF	\$5,000,00	0 \$70	00,000	\$50,000	\$50,000	\$50,000	\$50,000	\$5,900,000
QEC Bond								\$0
Gen Bond								\$0
								\$0
	<b></b>							
Wastewat	68745055550000000000000000000000000000000		00,000	\$50,000	\$50,000	\$50,000	\$50,000	\$5,900,000
<b>W</b> astewat	er : Liquid		Disinfection			Propose	\$50,000 ed to be fund ew Project?:	ded?: No
Wastewat Project Title	er : Liquid y: 1	Chlorine [	Disinfection  Meets he chlorine	Master Pla	ın?: Yes	Propose	ed to be fund w Project?:	ded?: No
Wastewat Project Title Priorit Project Desc	er : Liquid y: 1 cription:	Replace t technolog Regulator utilities us water systegulatory	Disinfection  Meets  he chlorine ies.  y requirement tem change y requirement	Master Pla gas disinfection ents for handling r disinfection ard d from chlorine nts and potentia	n system with ar g chlorine gas he e changing thei gas to liquid chal fines in the fut	Propose Ne	ed to be fund ew Project?: ative disinfection cult to meet to the bing so. In 2015 to to avoid cumbers	No No e extent that he City's some
Wastewat Project Title Priorit Project Desc Project Jus	er : Liquid :y: 1 cription: tification:	Replace t technolog Regulator utilities us water systegulatory are to have	Disinfection  Meets he chlorine ies.  y requirement ting them for tem change y requirement te better dis	Master Pla gas disinfection ents for handling r disinfection ard d from chlorine nts and potentia infection results	n system with ar g chlorine gas h e changing thei gas to liquid ch al fines in the fut s, cost efficient,	Propose  Net approved altern  ave become difficent strategies for declaration of the complex control of the control of the complex control of the control o	ed to be fund ew Project?: ative disinfection cult to meet to the bing so. In 2015 to to avoid cumbers	No No e extent that he City's some
Wastewat Project Title Priorit Project Desc Project Jus Financing S Funding	er  : Liquid y: 1 cription: tification:	Replace t technolog Regulator utilities us water systregulatory are to have	Disinfection  Meets he chlorine ies.  y requireme ing them fo tem change requireme re better dis  und: Sewe	Master Pla gas disinfection ents for handling r disinfection are d from chlorine nts and potentia infection results er Fund	n?: Yes  In system with an	Propose  Net approved alternate become difficent at the strategies for delivered and safer to use.	ed to be fund ew Project?: ative disinfection cult to meet to the bing so. In 2015 to to avoid cumbers echnologies are constant	No No e extent that he City's some coming that
Nastewateroject Title Prioriteroject Descriptor Project Juseroject Juseroject Sunding Source	er : Liquid :y: 1 cription: tification:	Replace t technolog Regulator utilities us water systregulatory are to have	Disinfection  Meets he chlorine ies.  y requirement ting them for tem change y requirement te better dis	Master Pla gas disinfection ents for handling r disinfection ard d from chlorine nts and potentia infection results	n system with ar g chlorine gas h e changing thei gas to liquid ch al fines in the fut s, cost efficient,	Propose  Net approved altern  ave become difficent strategies for declaration of the complex control of the control of the complex control of the control o	ed to be fund ew Project?: ative disinfection cult to meet to the bing so. In 2015 to to avoid cumbers	No No e extent that he City's some
Vastewateroject Title Prioriteroject Descriptor Project Juseroject Juseroject Sunding Source	er  : Liquid y: 1 cription: tification:	Replace t technolog Regulator utilities us water systregulatory are to have	Disinfection  Meets he chlorine ies.  y requireme ing them fo tem change requireme re better dis  und: Sewe	Master Pla gas disinfection ents for handling r disinfection ard d from chlorine nts and potentia infection results er Fund	n?: Yes  In system with are  g chlorine gas he e changing thei gas to liquid ch al fines in the fut s, cost efficient,  ect Costs 2021-2022	Propose  Ne approved alternate become diffice an an effort ure. Emerging to and safer to use.	ed to be fund ew Project?: ative disinfection cult to meet to the bing so. In 2015 to to avoid cumbers echnologies are o	ded?: No No e extent that he City's some coming that  Total \$4,900,000
Wastewat Project Title Priorit Project Desc Project Jus Financing S Funding	er  : Liquid y: 1 cription: tification:	Replace t technolog Regulator utilities us water systregulatory are to have	Disinfection  Meets he chlorine ies.  y requireme ing them fo tem change requireme re better dis  und: Sewe	Master Pla gas disinfection ents for handling r disinfection ard d from chlorine nts and potentia infection results er Fund	n?: Yes  In system with are  g chlorine gas he e changing thei gas to liquid ch al fines in the fut s, cost efficient,  ect Costs 2021-2022	Propose  Ne approved alternate become diffice an an effort ure. Emerging to and safer to use.	ed to be fund ew Project?: ative disinfection cult to meet to the bing so. In 2015 to to avoid cumbers echnologies are o	ded?: No No e extent that he City's some soming that  Total \$4,900,000
Wastewateroject Title Prioriteroject Descriptor Project Juseroject Juseroject Sunding Source	er  : Liquid y: 1 cription: tification:	Replace t technolog Regulator utilities us water systregulatory are to have	Disinfection  Meets he chlorine ies.  y requireme ing them fo tem change requireme re better dis  und: Sewe	Master Pla gas disinfection ents for handling r disinfection ard d from chlorine nts and potentia infection results er Fund	n?: Yes  In system with are  g chlorine gas he e changing thei gas to liquid ch al fines in the fut s, cost efficient,  ect Costs 2021-2022	Propose  Ne approved alternate become diffice an an effort ure. Emerging to and safer to use.	ed to be fund ew Project?: ative disinfection cult to meet to the bing so. In 2015 to to avoid cumbers echnologies are o	No No e extent that he City's some roming that

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Duniant Title	. Energy Im	orovements			Proposi	ed to be fund	ded?: No
Project Title	profession of the state of the		- M4 DI-		•		R2-14.0012-1410
Priorit	ty: 1	Wieets	s Master Pla	an?: Yes	IN 6	ew Project?:	NO
Project Des	cription: Aud	lit, study, and im	prove energy co	nsumption or pr	oduce energy		
Project Jus	tification: This	s project is to red tem and/or to pro	luce energy usaged	ge from the plan at will aid in satis	it and equipment sfying the City Re	through out the venewable Energy	vater Policy.
_	ources Payi	<b>ng Fund:</b> Wat					_
Funding	2049 2040	2019-2020	Proj 2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
Source WF	<b>2018-2019</b> \$460,000	\$100,000	\$100,000	2021-2022	2022-2023	2023-2024	\$660,000
/VIT	Ψ-100,000	Ψ100,000	Ψ100,000				•
							\$0
							\$0
							\$0
Total	\$460,000	\$100,000	\$100,000	\$0	\$0	\$0	\$660,000
	A	No sing for D		<b>~</b>			
	Daniel Col. (SCO) Control Control	Clearing for Rui			Propose	ed to be func	led?: No
Project Title Priorit	y: 2	Meets	nway 23R s Master Pla	ın?: Yes	Propose	ed to be func w Project?:	led?: No
Project Title Priorit Project Desc	y: 2	Meets	nway 23R  Master Pla tions for the prot	in?: Yes	Propose Ne	ed to be func ew Project?: Runway 23R.	led?: No
Project Title Priorit Project Desc	y: 2 cription: Miti	Meets gation of obstruc m an aerial appro	nway 23R  Master Pla  tions for the protoach survey cond	in?: Yes ection of the ap	Propose Ne	ed to be func ew Project?: Runway 23R.	led?: No
Project Desc	cription: Miti	Meets gation of obstruc m an aerial appro	nway 23R  Master Pla  tions for the proto bach survey cond bstructions to th	un?: Yes ection of the applicated in the Space approach path	Propose Ne	ed to be func ew Project?: Runway 23R.	led?: No
Project Title Priorit Project Desc Project Jus Financing S	cription: Miti	Meets gation of obstruc m an aerial approtruction or near o	nway 23R  Master Pla  tions for the proto bach survey cond bstructions to th	ection of the applicated in the Spine approach path	Propose Ne	ed to be func ew Project?: Runway 23R.	ded?: No No das
Project Title Priorit Project Desc Project Jus Financing S Funding Source	cription: Miting tification: From obs	Meets gation of obstruc m an aerial appro truction or near o	nway 23R  Master Pla  tions for the proto bach survey conducts to the Kellogg Airpo Proje	ection of the apple approach path	Propose Ne proach path for F pring of 2015 obje h for Runway 23f	ed to be func ew Project?: Runway 23R. ects were identifie R.	ded?: No No ed as
Project Title Priorit Project Desc Project Jus Financing S Funding Source	cription: Mitigation: From obs  ources Payi  2018-2019	Meets gation of obstruc m an aerial appro truction or near o	nway 23R  Master Pla  tions for the proto bach survey conducts to the Kellogg Airpo Proje	ection of the apple approach path	Propose Ne proach path for F pring of 2015 obje h for Runway 23f	ed to be func ew Project?: Runway 23R. ects were identifie R.	ded?: No No das
Project Title Priorit Project Desc Project Jus Financing S Funding Source	cription: Mitigation: From obs  ources Payi  2018-2019	Meets gation of obstruc m an aerial appro truction or near o	nway 23R  Master Pla  tions for the proto bach survey conducts to the Kellogg Airpo Proje	ection of the apple approach path	Propose Ne proach path for F pring of 2015 obje h for Runway 23f	ed to be func ew Project?: Runway 23R. ects were identifie R.	ded?: No No Total \$250,000
Project Title Priorit Project Desc Project Jus Financing S Funding	cription: Mitigation: From obs  ources Payi  2018-2019	Meets gation of obstruc m an aerial appro truction or near o	nway 23R  Master Pla  tions for the proto bach survey conducts to the Kellogg Airpo Proje	ection of the apple approach path	Propose Ne proach path for F pring of 2015 obje h for Runway 23f	ed to be func ew Project?: Runway 23R. ects were identifie R.	ded?: No No das  Total \$250,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	e: Develop	and implement	an airport signa	ge program	Propos	ed to be fund	led?: No
Priorit	ty: 2	Mee	ts Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des	cription:	Add wayfinding sig	gns and a monume	ent sign along S	outh Airport Roa	d	
Project Jus	stification:	There is currently offices are located	very limited signag along South Airpo	ge identifying whort Road.	nere the Airport A	dministration and	tenant
Financing S Funding	Sources P	aying Fund: W		ort Fund ect Costs			4
Source	2018-201	9 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
BCTIFA	\$75,000						\$75,000
							\$0
							\$0
							\$0
<b>T</b> ( )							
Airport	\$75,000		\$0	\$0	\$0	\$0	\$75,000
	e: Drainag	e Improvements			Propose	\$0 ed to be fund ew Project?:	ed?: No
Airport Project Title	e: Drainag	e Improvements	at the AOMF ts Master Pla	ın?: Yes	Propose	ed to be fund w Project?:	ed?: No
Airport Project Title Priorit Project Des	e: Drainag  ty: 2  cription:	e Improvements  Mee  mprove the draina  Drainage improven	at the AOMF  ts Master Pla  ge around the Air  nents are needed	un?: Yes port Administrati	Propose Notion office building	ed to be fund w Project?:	ed?: No No
Airport Project Title Priorit Project Desc Project Jus Financing S	e: Drainag  ty: 2  cription: [ tification: [	e Improvements  Mee  mprove the draina  Drainage improven	at the AOMF  ts Master Pla  ge around the Air  nents are needed of the building ca  K. Kellogg Airpo	un?: Yes  port Administrati  as there are sevusing some of the	Propose Notion office building	ed to be fund ew Project?: g, Phase 2 ne area that impac	ed?: No No
Airport Project Title Priorit Project Dese Project Jus	e: Drainag  ty: 2  cription: [ tification: [ tources Pa	e Improvements  Meet mprove the draina  Drainage improven able around some  aying Fund: W.	at the AOMF  ts Master Pla  ge around the Air  nents are needed of the building ca  K. Kellogg Airpo	nn?: Yes  port Administrati  as there are sevusing some of the	Propose Notion office building	ed to be fund ew Project?: g, Phase 2 ne area that impac	ed?: No No
Airport Project Title Priorit Project Desc Project Jus Financing S Funding	e: Drainag  ty: 2  cription: [ tification: [ tources Pa	e Improvements  Meet mprove the draina  Drainage improven able around some  aying Fund: W.	at the AOMF  ts Master Pla  ge around the Airp  nents are needed of the building ca  K. Kellogg Airpo  Proje	nn?: Yes  port Administrati  as there are ser  using some of the  rt Fund  ect Costs	Propose Note that the sidewalks to he	ed to be fund ew Project?: g, Phase 2 ne area that impac neave during the w	ed?: No No the water inter.
Airport Project Title Priorit Project Dese Project Jus Financing S Funding Source	e: Drainag  ty: 2  cription: [ tification: [ tources Pa	e Improvements  Meet mprove the draina  Drainage improven able around some  aying Fund: W.	at the AOMF  ts Master Pla  ge around the Airp  nents are needed of the building ca  K. Kellogg Airpo  Proje	nn?: Yes  port Administrati  as there are ser  using some of the  rt Fund  ect Costs	Propose Note that the sidewalks to he	ed to be fund ew Project?: g, Phase 2 ne area that impac neave during the w	ed?: No No t the water inter.
Airport Project Title Priorit Project Dese Project Jus Financing S Funding Source	e: Drainag  ty: 2  cription: [ tification: [ tources Pa	e Improvements  Meet mprove the draina  Drainage improven able around some  aying Fund: W.	at the AOMF  ts Master Pla  ge around the Airp  nents are needed of the building ca  K. Kellogg Airpo  Proje	nn?: Yes  port Administrati  as there are ser  using some of the  rt Fund  ect Costs	Propose Note that the sidewalks to he	ed to be fund ew Project?: g, Phase 2 ne area that impac neave during the w	ed?: No No t the water inter.  Total \$50,000
Airport Project Title Priorit Project Dese Project Jus Financing S Funding Source	e: Drainag  ty: 2  cription: [ tification: [ tources Pa	e Improvements  Meet mprove the draina  Drainage improven able around some  aying Fund: W.	at the AOMF  ts Master Pla  ge around the Airp  nents are needed of the building ca  K. Kellogg Airpo  Proje	nn?: Yes  port Administrati  as there are ser  using some of the  rt Fund  ect Costs	Propose Note that the sidewalks to he	ed to be fund ew Project?: g, Phase 2 ne area that impac neave during the w	ed?: No No t the water inter.  Total \$50,000

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

Sorted by Funded, Priority, Department

Battl	e Creel	k DDA
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Kalamazoo River Channel Redevelopment Project Title:

Proposed to be funded?: No

**Priority:** 

2

Meets Master Plan?: Yes

New Project?: Yes

**Project Description:** 

Removal of the existing concrete channel and the addition of various aesthetic enhancements including a side-channel or oxbow to support a whitewater experience.

Project Justification: It is important to expand the footprint of the core downtown beyond three blocks fronting W. Michigan Ave. Redevelopment of the riverfront will help draw vibrancy to the south opening up additional space for development/redevelopment. It will also create new and unique access to recreation amenities, better connect residents and visitors to water resources, act as a catalyst for redevelopment in surrounding neighborhoods and beautify the current unsightly channelized treatment of the River.

Financing Sources Paying Fund: Downtown Development Authority

Funding			Proj	ect Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
DDA	\$25,000			\$200,000	\$200,000	\$250,000	\$675,000
SF				\$500,000	\$500,000	\$750,000	\$1,750,000
PS				\$250,000	\$350,000	\$750,000	\$1,350,000
							\$0
Total	\$25,000	\$0	\$0	\$950,000	\$1,050,000	\$1,750,000	\$3,775,000

#### **Battle Creek DDA**

Recreation, Culture and Leisure Facilities Project Title:

Proposed to be funded?: No

**Priority:** 

2

Meets Master Plan?: Yes

New Project?: No

**Project Description:** 

Development and maintenance of recreation, cultural and leisure facilities in the downtown such as mountain bike agility course, canoe livery, bike exchange stations, skate/bike park, all

inclusive/miracle park, spray plaza, free standing public restroom.

Project Justification: To enhance programming opportunities, attract visitation to the downtown, create access to cultural and leisure activates and improve over all quality of life.

Financing Sources Paying Fund: Downtown Development Authority

Funding			Pro	ect Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
DDA	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	\$25,000	\$295,000
SF	\$50,000						\$50,000
							\$0
							\$0
Total	\$100,000	\$55,000	\$55,000	\$55,000	\$55,000	\$25,000	\$345,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title:	Mest Mich	igan Ave. corri	dor Improveme	ents	Propose	ed to be fund	ded?: No
Priority:	2		s Master Pla		- -	ew Project?:	
Project Descript	ligh					Kendall Street inc vements in the co	
Project Justific	the Micl to s wes	fact that there at higan, Jackson a pur developmen stward, take adva	re numerous deve and Hamblin. Ex t along the corricantage of curren	velopment sites v ktending decorati dor, expanding th	with considerable ive infrastructure ne boundaries of nderway and cre	y to the downtown e potential along V down W. Michiga the core downtow ate greater incent	V. an will help vn
Financing Source	ces Payi	<b>ng Fund:</b> Dov		pment Authority	У		
Funding Source 20	18-2019	2019-2020	2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
DDA		<u> </u>		\$25,000	\$75,000		\$100,000
SF				\$600,000	\$800,000		\$1,400,000
							\$0
							\$0
Total	\$0	\$0	\$0	\$625,000	\$875,000	\$0	\$1,500,000
i Jiai	T						
	<b>*</b> .*	Total Children ( ) The Committee of the	The first of the f			The second secon	and the second s
CBD							
CBD	Spray Grou	ınds			Propose	ed to be fund	led?: No
CBD			s Master Pla	an?: Yes	-	ed to be fund w Project?:	
CBD Project Title: S Priority:	Spray Grou				-		
CBD Project Title:  Priority: Project Descript	Spray Grou  2  ion: Con	Meets	munity spray gro	ounds	Ne	ew Project?:	
CBD Project Title:  Substitute:  Project Descripte  Project Justifica	Spray Grou 2 ion: Con ation: The	Meets	munity spray gro	ounds	Ne	ew Project?:	
CBD Project Title: Priority: Project Descript Project Justifica	Spray Grou 2 ion: Con ation: The	Meets	munity spray groundstion is interesteral Fund	ounds ested in creating	Ne	ew Project?:	
CBD Project Title:  Priority: Project Descript Project Justifica Financing Source Funding	Spray Grou 2 ion: Con ation: The	Meets	munity spray groundstion is interesteral Fund	ounds	Ne	ew Project?:	No
CBD Project Title: Priority: Project Descript Project Justifica Financing Source Funding Source 20°	Spray Grou 2 ion: Con ation: The ces Payin	Meets struction of com Community Found Gen	munity spray gro indation is intere ieral Fund <b>Pro</b> j	ested in creating	Ne	ew Project?: grounds.	
CBD  Project Title:  Priority:  Project Descript  Project Justificate  Financing Source  Funding	Spray Grou 2 ion: Con ation: The ces Payin	Meets estruction of com Community Founds ng Fund: Gen 2019-2020	munity spray gro indation is intere ieral Fund <b>Pro</b> j	ested in creating ect Costs 2021-2022	Ne	ew Project?: grounds.	No  Total \$100,000
CBD Project Title:  Priority: Project Descript Project Justification Financing Source Funding Source Source GF	Spray Grou 2 ion: Con ation: The ces Payin	Meets estruction of com Community Founds ng Fund: Gen 2019-2020	munity spray gro indation is intere ieral Fund Proj 2020-2021	ested in creating ect Costs 2021-2022	Ne	ew Project?: grounds.	No
CBD Project Title:  Priority: Project Descript Project Justification Financing Source Funding Source Source GF	Spray Grou 2 ion: Con ation: The ces Payin	Meets estruction of com Community Founds ng Fund: Gen 2019-2020	munity spray gro indation is intere ieral Fund Proj 2020-2021	ested in creating ect Costs 2021-2022	Ne	ew Project?: grounds.	Total \$100,000 \$300,000

Total

\$0

\$250,000

#### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department Engineering Proposed to be funded?: No Salt Storage Facility Project Title: Meets Master Plan?: Yes **Priority:** 2 New Project?: No **Project Description:** Locate and construct a replacement salt storage facility for winter maintenance operations Project Justification: The existing salt storage facility at the WWTP will likely be needed by Wastewater in the future due to expansion of the Plant. A new storage facility will be required to store salt and other winter maintenance materials. Financing Sources Paying Fund: Act 51 **Funding Project Costs** 2020-2021 2021-2022 2018-2019 2019-2020 2022-2023 2023-2024 Total Source \$500,000 \$500,000 A51 \$0 \$0 \$0 \$0 \$500,000 Total \$0 \$500,000 \$0 \$0 \$0 Engineering Proposed to be funded?: No Street Sweeping Debris Storage Building Project Title: New Project?: No Meets Master Plan?: Yes **Priority:** A new 80' x 140' structure at Brice Pit is necessary to support the stockpiling of street sweeping **Project Description:** debris prior to landfill. Project Justification: A new building is necessary to contain debris from street sweeping operations while awaiting disposal. It is critical to keep this debris as dry as possible to minimize disposal costs at the landfill. This building is necessary as we transition away from the storage building at WWTP. Financing Sources Paying Fund: Act 51 **Project Costs** Funding 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total Source \$250,000 \$250,000 A51 \$0 \$0 \$0

\$0

\$0

\$0

\$250,000

\$0

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	: Tear down	178 E. Van Bu	ren		Propose	ed to be fund	ed?: No
Priorit	y: 2	Meets	s Master Plan	?: Yes	Ne	ew Project?:	Yes
Project Des	cription: Tea	ar Down 178 E. V	an Buren Ave				
Project Jus	The	building is in ter	a building that is c rible shape and ne tructure is unsafe.	eds to be rem	used to store Fi oved. There is i	re Department equ major separation b	uipment. etween
_	ources Payi	<b>ng Fund:</b> Gen		4.04-			
Funding Source	2018-2019	2019-2020		t Costs 2021-2022	2022-2023	2023-2024	Total
GF	\$40,000	2013-2020	2020-2021	LUL 1 -LULL	LULL-LULU	2020-2024	\$40,000
OI.	Ψ 10,000						
							\$0
							\$0
							\$0
Total	440.000						
Total Informatio	\$40,000 on Technolo	\$0 Day	\$0	\$0	\$0	\$0	\$40,000
Informatio	n Technolo	<b>Pgy</b> Network Expar	nsion		Propose	ed to be funde	ed?: No
Informatio	n Technolo	<b>Pgy</b> Network Expar			Propose		ed?: No
Informatio	on Technolo : Fiber Option y: 2	Pgy Network Expai	nsion	?: Yes	Propose Ne	ed to be funde w Project?:	ed?: No
Informatio Project Title Priorit Project Desc	ription: Con	Pgy Network Expan Meets	nsion  Master Plan  of the fiber LAN t	<b>?: Yes</b> o sites as ROI	Propose Ne	ed to be funde ew Project?:	ed?: No
Information Project Title Priorit Project Desc Project Jus Financing S	en Technolo : Fiber Optio y: 2 cription: Contification: Dep	Network Expan  Meets  Itinued expansion  partmental saving	nsion  Master Plan  of the fiber LAN t  s and more reliable  mation Technolo	?: Yes o sites as ROI e connection to	Propose Ne	ed to be funde ew Project?:	ed?: No
Information Project Title Priorit Project Desc Project Jus	en Technolo : Fiber Optio y: 2 cription: Contification: Dep	Network Expan  Meets  Itinued expansion  partmental saving	nsion  Master Plan  of the fiber LAN t  s and more reliable  mation Technolog	<b>?: Yes</b> o sites as ROI e connection t	Propose Ne	ed to be funde ew Project?:	ed?: No
Information Project Title Priorit Project Descent Project Juse Financing Seconding	ription: Contification: Paying	Network Expansion  Meets  Intinued expansion  Partmental saving  Information	nsion  Master Plan  of the fiber LAN to s and more reliable mation Technolog	?: Yes o sites as ROI e connection to	Propose Ne can be realized o outlying faciliti	ed to be funde ew Project?:	ed?: No
Information Project Title Priorit Project Descript Project Juse Financing Source WF	ription: Contification: Paying	Network Expansion  Meets  Intinued expansion  Partmental saving  Information	nsion  Master Plan  of the fiber LAN to s and more reliable mation Technolo Projec 2020-2021	?: Yes o sites as ROI e connection to	Propose Ne can be realized o outlying faciliti	ed to be funde ew Project?:	ed?: No No Total \$32,500
Information Project Title Priorit Project Descript Project Juse Financing S Funding Source	ription: Contification: Paying	Network Expansion  Meets  Intinued expansion  Partmental saving  Information	nsion  Master Plan  of the fiber LAN to s and more reliable mation Technolo Projec 2020-2021	?: Yes o sites as ROI e connection to	Propose Ne can be realized o outlying faciliti	ed to be funde ew Project?:	ed?: No No Total \$32,500
Information Project Title Priorit Project Descript Project Juse Financing Source WF	ription: Contification: Paying	Network Expansion  Meets  Intinued expansion  Partmental saving  Information	nsion  Master Plan  of the fiber LAN to s and more reliable mation Technolo Projec 2020-2021	?: Yes o sites as ROI e connection to	Propose Ne can be realized o outlying faciliti	ed to be funde ew Project?:	ed?: No No Total \$32,500
Information Project Title Priorit Project Descript Project Juse Financing Source WF	ription: Contification: Paying	Network Expansion  Meets  Intinued expansion  Partmental saving  Information	nsion  Master Plan  of the fiber LAN to s and more reliable mation Technolo Projec 2020-2021	?: Yes o sites as ROI e connection to	Propose Ne can be realized o outlying faciliti	ed to be funde ew Project?:	ed?: No No Total \$32,500

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	· Concessio	n Equipment			Propose	ed to be fund	ed?: No
			- M4 DI-	O- V	•		
Priorit	y: 2	Weets	s Master Pla	an?: Yes	Ne	ew Project?:	NO
Project Des	cription: Re	place concessior	n equipment inclu	ıding ice makers	s, warming equip	ment and refrigera	tion units.
Project Jus	tification: The	e included conce	ssions equipmer	it must be replac	ced to ensure the	e effective and effic	cient
	del	ivery of concessi	on services whic	h are a valuable	source of incom	ne for the Arena.	
_	ources Payi	ing Fund: Ger		aat Caata			
Funding Source	2018-2019	2019-2020	2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
GF	\$25,000		\$20,000				\$45,000
							\$0
							\$0
							\$0
Total			*		Φ0	ΦΩ	<b>#45.000</b>
Kellogg A	systematics of the second and of the color	\$0 Repairs	\$20,000	\$0	\$0	\$0 ed to be funde	\$45,000 ed?: No
Kellogg A	rena : Concrete F	Repairs	\$20,000		Propose		ed?: No
Kellogg A Project Title	rena : Concrete F y: 2 cription: Rai	Repairs Meets	s Master Pla	in?: Yes	Propose	ed to be funde	ed?: No
Kellogg A Project Title Priorit Project Desc	rena : Concrete F y: 2 cription: Rai	Repairs  Meets se and provide se along the South	s Master Pla tabilization and r nwest corner of t	in?: Yes einforcement to he Arena.	Propose Ne the concrete sla	ed to be funde ew Project?: b in the utility and r	ed?: No No restroom
Kellogg A Project Title Priorit Project Desc	rena : Concrete F y: 2 cription: Rai are tification: The	Repairs  Meets se and provide se along the South concrete slab in stabilization. As	tabilization and rowest corner of to the Southwest sa result, the sla	einforcement to he Arena.  corner of the Are b and supported	Propose  Netthe concrete slatena was installed interior block w	ed to be funde ew Project?: b in the utility and r without proper cor alls are sinking cau	ed?: No No restroom mpaction using
Kellogg A Project Title Priorit Project Desc	rena : Concrete F y: 2 cription: Rai are tification: The	Repairs  Meets se and provide se along the South concrete slab in stabilization. As metic cracks and	tabilization and rowest corner of to the Southwest caresult, the slading stress of the	einforcement to he Arena. corner of the Areb and supported on utility lines.	Propose  Nethe concrete slatena was installed interior block with the condition of the cond	ed to be funde ew Project?: b in the utility and r	ed?: No No restroom mpaction using y a safety
Kellogg A Project Title Priorit Project Desc Project Jus	rena : Concrete F y: 2 cription: Rai are tification: The	Repairs  Meets se and provide sa along the Soutle concrete slab in I stabilization. As metic cracks and ite, a continuation	tabilization and representation	einforcement to he Arena. corner of the Areb and supported on utility lines.	Propose  Nethe concrete slatena was installed interior block with the condition of the cond	ed to be funde ew Project?: b in the utility and r without proper cor alls are sinking cau	ed?: No No restroom mpaction using y a safety
Kellogg A Project Title Priorit Project Desc	rena : Concrete F y: 2 cription: Rai are tification: The and cos issu ources Payi	Repairs  Meets se and provide s a along the Soutl concrete slab in I stabilization. As metic cracks and ue, a continuation  ng Fund: Gen	tabilization and recovered to the Southwest corner of the same of the same of the current corner of the current corneral Fund	einforcement to he Arena.  corner of the Are b and supported on utility lines. Wonditions will everence to be a considered by the constant of the area	Propose  Net  the concrete slates a was installed dinterior block with the condition entually lead to propose the control of the condition of the condition of the condition entually lead to propose the condition of the condition of the condition of the condition entually lead to propose the condition of the con	ed to be funder we Project?: b in the utility and re without proper cor alls are sinking causes are not currentle cotentially unsafe c	ed?: No No restroom mpaction using y a safety onditions.
Kellogg A Project Title Priorit Project Desc Project Jus Financing S Funding Source	rena : Concrete F y: 2 cription: Rai are tification: The	Repairs  Meets se and provide se a along the South concrete slab in stabilization. As metic cracks and se, a continuation of the stabilization of the stabilization of the stabilization. As metic cracks and se, a continuation of the stabilization of the stabiliz	tabilization and remest corner of to the Southwest corner of to the Southwest corner of the Southwest corner of the current corneral Fund	einforcement to he Arena.  corner of the Are b and supported on utility lines. Wonditions will even	Propose  Nethe concrete slatena was installed interior block with the condition of the cond	ed to be funde ew Project?: b in the utility and r without proper cor alls are sinking cau	ed?: No No restroom mpaction using y a safety conditions.
Kellogg A Project Title Priorit Project Desc Project Juse Financing Se Funding	rena : Concrete F y: 2 cription: Rai are tification: The and cos issu ources Payi	Repairs  Meets se and provide s a along the Soutl concrete slab in I stabilization. As metic cracks and ue, a continuation  ng Fund: Gen	tabilization and recovered to the Southwest corner of the same of the same of the current corner of the current corneral Fund	einforcement to he Arena.  corner of the Are b and supported on utility lines. Wonditions will everence to be a considered by the constant of the area	Propose  Net  the concrete slates a was installed dinterior block with the condition entually lead to propose the control of the condition of the condition of the condition entually lead to propose the condition of the condition of the condition of the condition entually lead to propose the condition of the con	ed to be funder we Project?: b in the utility and re without proper cor alls are sinking causes are not currentle cotentially unsafe c	ed?: No No restroom mpaction using y a safety onditions.
Kellogg A Project Title Priorit Project Desc Project Jus Financing S Funding Source	rena : Concrete F y: 2 cription: Rai are tification: The and cos issu ources Payi	Repairs  Meets se and provide se a along the South concrete slab in stabilization. As metic cracks and se, a continuation of the stabilization of the stabilization of the stabilization. As metic cracks and se, a continuation of the stabilization of the stabiliz	tabilization and recovered to the Southwest corner of the same of the same of the current corner of the current corneral Fund	einforcement to he Arena.  corner of the Are b and supported on utility lines. Wonditions will everence to be a considered by the constant of the area	Propose  Net  the concrete slates a was installed dinterior block with the condition entually lead to propose the control of the condition of the condition of the condition entually lead to propose the condition of the condition of the condition of the condition entually lead to propose the condition of the con	ed to be funder we Project?: b in the utility and re without proper cor alls are sinking causes are not currentle cotentially unsafe c	ed?: No No restroom mpaction using y a safety conditions.
Kellogg A Project Title Priorit Project Desc Project Jus Financing S Funding Source	rena : Concrete F y: 2 cription: Rai are tification: The and cos issu ources Payi	Repairs  Meets se and provide se a along the South concrete slab in stabilization. As metic cracks and se, a continuation of the stabilization of the stabilization of the stabilization. As metic cracks and se, a continuation of the stabilization of the stabiliz	tabilization and recovered to the Southwest corner of the same of the same of the current corner of the current corneral Fund	einforcement to he Arena.  corner of the Are b and supported on utility lines. Wonditions will everence to be a considered by the constant of the area	Propose  Net  the concrete slates a was installed dinterior block with the condition entually lead to propose the control of the condition of the condition of the condition entually lead to propose the condition of the condition of the condition of the condition entually lead to propose the condition of the con	ed to be funder we Project?: b in the utility and re without proper cor alls are sinking causes are not currentle cotentially unsafe c	ed?: No No restroom mpaction using y a safety conditions.  Total \$25,000
Kellogg A Project Title Priorit Project Desc Project Jus Financing S Funding Source	rena : Concrete F y: 2 cription: Rai are tification: The and cos issu ources Payi	Repairs  Meets se and provide se a along the South concrete slab in stabilization. As metic cracks and se, a continuation of the stabilization of the stabilization of the stabilization. As metic cracks and se, a continuation of the stabilization of the stabiliz	tabilization and recovered to the Southwest corner of the same of the same of the current corner of the current corneral Fund	einforcement to he Arena.  corner of the Are b and supported on utility lines. Wonditions will everence to be a considered by the constant of the area	Propose  Net  the concrete slates a was installed dinterior block with the condition entually lead to propose the control of the condition of the condition of the condition entually lead to propose the condition of the condition of the condition of the condition entually lead to propose the condition of the con	ed to be funder we Project?: b in the utility and re without proper cor alls are sinking causes are not currentle cotentially unsafe c	ed?: No No restroom mpaction using y a safety conditions.  Total \$25,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Kellogg A							
Project Title	: Energy Co	nservation Proj	ect		Propose	ed to be fund	ded?: No
Priorit	y: 2	Meets	s Master Plan	?: Yes	Ne	ew Project?:	No
Project Des			trols for customer of automated smoke			Replace inefficien	t lighting
Project Jus	resu and safe	ılting in a lack of in need of repla	ontrols do not prov user comfort and v cement. An autom ind to aid in the dis	vasteful energ ated smoke p	gy use. Current l ourge system is n	ighting is energy eeded to provide	inefficient for user
-	ources Payi	<b>ng Fund:</b> Gen		t Cooto			
Funding Source	2018-2019	2019-2020		t Costs 2021-2022	2022-2023	2023-2024	Total
CIB	\$700,000	\$300,000			12-11-1-1-1-1		\$1,000,000
							\$0
							\$0
							\$C
							Ψυ
Total Kellogg A	\$700,000 rena	\$300,000	\$0	\$0	\$0	\$0	\$1,000,000
Kellogg A	rena : Video Boar	d	\$0  Master Plan		Propose	ed to be fund	led?: No
Kellogg A Project Title Priorit	rena : Video Boar y: 2	d Meets		?: Yes	Propose Ne		led?: No
Kellogg A Project Title Priorit Project Desc	rena : Video Boar y: 2 cription: Add tification: This rend to fu	d  Meets  a 30' x 20' HD v  project replaces lered traditional s nctions as both s nology to the Are	Master Plan	?: Yes request to repete as most fae allow for vide	Propose Need and a second seco	ed to be func ew Project?: s. Modern technoligh resolution vide action. Adding the	No No blogy has dee boards he
Kellogg A Project Title Priorit Project Desc Project Just	rena : Video Boar y: 2 cription: Add tification: This rend to fu tech clier	d  Meets  a 30' x 20' HD v  project replaces lered traditional s nctions as both s nology to the Are	ideo board to the A the previous CIP rescoreboards obsole scoreboards and to ena in the near futuling MHSAA Volley	?: Yes  request to repete as most factor allow for vide ire will be criticall.	Propose Need and a second seco	ed to be func ew Project?: s. Modern technoligh resolution vide action. Adding the	No No blogy has dee boards he
Kellogg A Project Title Priorit Project Desc Project Jus	rena : Video Boar y: 2 cription: Add tification: This rend to fu tech clier	d  Meets  a 30' x 20' HD v  project replaces lered traditional s nctions as both nology to the Are	ideo board to the A the previous CIP rescoreboards obsoles scoreboards and to the near future of the man in the near future of the nea	?: Yes request to repete as most fae allow for vide	Propose Need and a second seco	ed to be func ew Project?: s. Modern technoligh resolution vide action. Adding the	No No blogy has dee boards he
Kellogg A Project Title Priorit Project Desc Project Just Financing So Funding Source	rena : Video Boar y: 2 cription: Add tification: This rend to fu tech clier ources Payir	meets  a 30' x 20' HD v  project replaces lered traditional s nctions as both s nology to the Are nts/events. Including Fund: General	ideo board to the A the previous CIP rescoreboards obsole scoreboards and to ena in the near futu- ling MHSAA Volley eral Fund	?: Yes  rena's north erequest to repete as most fare allow for vide are will be critical.	Propose Need and a second collities now use I second colling of live cal to retaining colling	ed to be func ew Project?: s. Modern technoligh resolution vio action. Adding the	No No ology has dee boards he ting new
Kellogg A Project Title Priorit Project Desc Project Just Financing So Funding Source	rena : Video Boar y: 2 cription: Add tification: This rend to fu tech clier ources Payir 2018-2019	meets  a 30' x 20' HD v  project replaces lered traditional s nctions as both s nology to the Are nts/events. Including Fund: General	ideo board to the A the previous CIP rescoreboards obsole scoreboards and to ena in the near futu- ling MHSAA Volley eral Fund	?: Yes  rena's north erequest to repete as most fare allow for vide are will be critical.	Propose Need and a second collities now use I second colling of live cal to retaining colling	ed to be func ew Project?: s. Modern technoligh resolution vio action. Adding the	No No Dlogy has deo boards he ting new
Kellogg A Project Title Priorit Project Desc Project Just Financing So Funding Source	rena : Video Boar y: 2 cription: Add tification: This rend to fu tech clier ources Payir 2018-2019	meets  a 30' x 20' HD v  project replaces lered traditional s nctions as both s nology to the Are nts/events. Including Fund: General	ideo board to the A the previous CIP rescoreboards obsole scoreboards and to ena in the near futu- ling MHSAA Volley eral Fund	?: Yes  rena's north erequest to repete as most fare allow for vide are will be critical.	Propose Need and a second collities now use I second colling of live cal to retaining colling	ed to be func ew Project?: s. Modern technoligh resolution vio action. Adding the	led?: No No Dlogy has deo boards he ting new  Total \$380,000
Kellogg A Project Title Priorit Project Desc Project Just Financing So Funding	rena : Video Boar y: 2 cription: Add tification: This rend to fu tech clier ources Payir 2018-2019	meets  a 30' x 20' HD v  project replaces lered traditional s nctions as both s nology to the Are nts/events. Including Fund: General	ideo board to the A the previous CIP rescoreboards obsole scoreboards and to ena in the near futu- ling MHSAA Volley eral Fund	?: Yes  rena's north erequest to repete as most fare allow for vide are will be critical.	Propose Need and a second collities now use I second colling of live cal to retaining colling	ed to be func ew Project?: s. Modern technoligh resolution vio action. Adding the	led?: No No Dology has deo boards he ting new  Total \$380,000

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department **Parking** Proposed to be funded?: No Project Title: Hamblin - Expansion Joints Meets Master Plan?: Yes New Project?: No **Priority:** Project Description: Remove and replace expansion joints. Project Justification: Expansion joints failing. Financing Sources Paying Fund: Automobile Parking System Fund **Project Costs** Funding 2018-2019 2021-2022 2023-2024 Total Source 2019-2020 2020-2021 2022-2023 \$120,000 \$120,000 PF \$0 \$0 \$0 \$0 \$0 \$120,000 Total \$0 \$120,000 \$0 \$0 **Parking** Proposed to be funded?: No Project Title: Michigan - Concrete Patching New Project?: No Meets Master Plan?: Yes **Priority:** Project Description: Concrete patching. Project Justification: Concrete cracking and chipping in some areas. Financing Sources Paying Fund: Automobile Parking System Fund **Project Costs Funding** Total 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Source \$95,000 \$95,000 PF \$0 \$0 \$0 \$0 \$95,000 Total \$0 \$95,000 \$0 \$0 \$0

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department **Parking** Proposed to be funded?: No Project Title: Michigan - Surface Meets Master Plan?: Yes New Project?: No **Priority:** 2 Project Description: Repair Surfaces Project Justification: Cracks and sealant diminished and to prevent deterioration. Financing Sources Paying Fund: Automobile Parking System Fund **Fundina Project Costs** Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total \$25,000 PF \$25,000 \$0 \$0 \$0 Total \$0 \$25,000 \$0 \$0 \$0 \$0 \$25,000 **Parking** Proposed to be funded?: No Project Title: Surface Lots - Surface Repairs New Project?: No **Priority:** 2 Meets Master Plan?: Yes Project Description: Crack patch and seal coating. Project Justification: Cracks and sealant diminished and to prevent deterioration. Financing Sources Paying Fund: Automobile Parking System Fund **Project Costs Funding** 2019-2020 2023-2024 Total Source 2018-2019 2020-2021 2021-2022 2022-2023 \$1,200,000 PF \$400,000 \$400,000 \$400,000 \$0 \$0 \$0 Total \$0 \$0 \$400,000 \$400,000 \$0 \$400,000 \$1,200,000

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department **Parks** Proposed to be funded?: No Project Title: Community Dog Park Meets Master Plan?: Yes **New Project?: No Priority:** 2 Construction of a fenced dog park and agility course with, seating, shade structure and parking. **Project Description:** Project Justification: Promote responsible pet ownership and the enforcement of dog-control laws; give dogs a place to exercise safely, thus reducing barking and other problem behaviors; provide seniors and disabled owners with an accessible place to exercise their companions; Financing Sources Paying Fund: General Fund **Project Costs** Funding Total 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Source \$100,000 GF \$100,000 SF \$200,000 \$200,000 \$0 \$0 \$300,000 Total \$0 \$0 \$300,000 \$0 \$0 \$0 **Parks** Proposed to be funded?: No Project Title: Downtown Skateboard Park Meets Master Plan?: Yes New Project?: No **Priority:** Construction of a 12,000 square foot Skate Park in the downtown area, along the Kalamazoo **Project Description:** River. Project Justification: Provide a location where skateboarders, novice and experienced, can enjoy the multiple components and obstacles of a downtown skateboarding atmosphere and reduce the maintenance issues in the retail areas. Financing Sources Paying Fund: Special Grants Fund **Project Costs Funding** 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total Source \$400,000 SGF \$400,000 \$0 \$0 \$0 \$0 \$400,000 Total \$0 \$400,000 \$0 \$0 \$0

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

							700000000000000000000000000000000000000
Project Title	: Playground	d Safety Surfac	cing		Propos	ed to be fund	ed?: No
Priorit	y: 2	Meet	s Master Pl	an?: Yes	No	ew Project?:	No
Project Desc	cription: Rep	olenish safety su	ırfacing material	s under all city pa	ark playgrounds.		
Project Jus	tification: Rep	olacement is req	uired to ensure	compliance with	ASTM impact an	d accessibility star	ndards.
_	ources Payi	ng Fund: Ge					
Funding Source	2018-2019	2019-2020	2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
GF		\$25,000				\$25,000	\$50,000
							\$0
							·
						1	\$0
-							\$0
Total	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$50,000
					B		-10- 10
Project Title			velopment/ FA/			ed to be fund	
Project Title Priority	y: 2	Meet	s Master Pla	an?: Yes	Ne	ed to be fund ew Project?:	
Project Title Priorit Project Desc	y: 2 cription: Dev	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	
Project Title Priorit Project Desc	y: 2 cription: Dev	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	
Project Title Priority Project Desc Project Just	y: 2 cription: Dev	Meet	s Master Pla ark with parking access to the present of the present	an?: Yes lot and natural tr	Ne	ew Project?:	
Project Title Priority Project Desc Project Just Financing So Funding	y: 2 cription: Dev tification: FAA	Meets relopment of a p A requires public ng Fund: Ger	s Master Pla ark with parking access to the pro- neral Fund Proj	an?: Yes lot and natural tr roperty after a qu ject Costs	Ne ails. iite zone is adde	ew Project?:	No
Project Title Priority Project Desc Project Just Financing So Funding Source	y: 2 cription: Dev	Meets relopment of a p A requires public ng Fund: Ger 2019-2020	s Master Pla ark with parking access to the present of the present	an?: Yes lot and natural tr	Ne	ew Project?:	No
Project Title Priority Project Description Project Just Financing So Funding Source SF	y: 2 cription: Dev tification: FAA	Meets relopment of a p A requires public ng Fund: Ger	s Master Pla ark with parking access to the pro- neral Fund Proj 2020-2021	an?: Yes lot and natural tr roperty after a qu ject Costs	Ne ails. iite zone is adde	ew Project?:	No  Total \$50,000
Project Title Priority Project Description Project Just Financing So Funding Source SF	y: 2 cription: Dev tification: FAA	Meets relopment of a p A requires public ng Fund: Ger 2019-2020	s Master Pla ark with parking access to the pro- neral Fund Proj	an?: Yes lot and natural tr roperty after a qu ject Costs	Ne ails. iite zone is adde	ew Project?:	No
Project Desc Project Just Financing So Funding	y: 2 cription: Dev tification: FAA	Meets relopment of a p A requires public ng Fund: Ger 2019-2020	s Master Pla ark with parking access to the pro- neral Fund Proj 2020-2021	an?: Yes lot and natural tr roperty after a qu ject Costs	Ne ails. iite zone is adde	ew Project?:	No  Total \$50,000
Project Title Priority Project Desc Project Just Financing So Funding Source SF	y: 2 cription: Dev tification: FAA	Meets relopment of a p A requires public ng Fund: Ger 2019-2020	s Master Pla ark with parking access to the pro- neral Fund Proj 2020-2021	an?: Yes lot and natural tr roperty after a qu ject Costs	Ne ails. iite zone is adde	ew Project?:	Total \$50,000 \$75,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

	<u>1</u>						4.0.000
Project Title	: Rec. Ctr Au	uditorium Rehal			Propose	ed to be fund	led?: No
Priority	y: 2	Meets	Master Pla	ın?: Yes	Ne	ew Project?:	No
Project Desc	ription: To a	add a second floo	or to the Boys ar	nd Girls Club are	a.		
Project Just	and	s would add 4100 The Southwest M nership for the fu	√ichigan Virtual	space and allow Academy, to ex	our current parti pand in our facili	ners, Boys and Gir ty and maintain th	rls Club e valued
Financing So	ources Payi	ng Fund: Full I					_
Funding Source	2018-2019	2019-2020	2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
FBE			\$400,000				\$400,000
PS .			\$500,000				\$500,000
							\$0
							\$0
_							
Total <b>Recreatio</b> r	\$0 1	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Recreatior Project Title:	Rec. Ctr Ne	ew Splash Pad \	Water Feature	S	Propose	ed to be fund	ed?: No
Recreatior Project Title: Priority	Rec. Ctr Ne	ew Splash Pad \	Water Feature <b>Master Pl</b> a	s n?: Yes	Propose Ne		ed?: No
Recreatior Project Title: Priority Project Desc	Rec. Ctr Ne  /: 2  ription: The	ew Splash Pad \ Meets addition of a Spla	Water Feature  Master Pla  ash Pad to Flas	s I <b>n?: Yes</b> h Flood Water P	Propose Ne ark.	ed to be fund ew Project?:	ed?: No No
Recreatior Project Title: Priority Project Desc	Rec. Ctr No  /: 2  ription: The	ew Splash Pad \ Meets addition of a Spla	Water Feature  Master Pla  ash Pad to Flas  feature would b	s I <b>n?: Yes</b> h Flood Water P	Propose Ne ark.	ed to be fund	ed?: No No
Recreation Project Title: Priority Project Desc Project Just	Rec. Ctr No.  7: 2  ription: The ification: The	ew Splash Pad \ Meets addition of a Spla	Water Feature  Master Pla  ash Pad to Flas  feature would b  ver changing.	s In?: Yes h Flood Water P e attractive to a	Propose Ne ark.	ed to be fund ew Project?:	ed?: No No
Recreatior Project Title: Priority Project Desc Project Just	Rec. Ctr No.  7: 2  ription: The ification: The	ew Splash Pad Meets addition of a Splanditional water facility new and end Fund: Full E	Water Feature  Master Pla  ash Pad to Flas  feature would b  ver changing.	s In?: Yes In Flood Water P e attractive to a year	Propose Ne ark.	ed to be fund ew Project?:	ed?: No No ary to keep
Recreation Project Title: Priority Project Desc Project Just Financing So Funding	Rec. Ctr No  /: 2  ription: The the the cources Paying	ew Splash Pad \ Meets  addition of a Splate additional water facility new and endemone the second se	Water Feature  Master Pla  ash Pad to Flas  feature would b ver changing.  Blast Endowme	s In?: Yes In Flood Water P e attractive to a yent Fund ect Costs	Propose Ne ark. younger age gro	ed to be fund ew Project?: up and is necessa	ed?: No No ary to keep
Recreation Project Title: Priority Project Desc Project Just Financing So Funding Source	Rec. Ctr No  /: 2  ription: The the the cources Paying	ew Splash Pad Meets addition of a Splanditional water facility new and end Fund: Full E	Water Feature  Master Pla  ash Pad to Flas  feature would b ver changing.  Blast Endowme	s In?: Yes In Flood Water P e attractive to a yent Fund ect Costs	Propose Ne ark. younger age gro	ed to be fund ew Project?: up and is necessa	ed?: No No ary to keep  Total \$450,000
Recreation Project Title: Priority Project Desc Project Just Financing So Funding Source	Rec. Ctr No  /: 2  ription: The the the cources Paying	ew Splash Pad Meets addition of a Splanditional water facility new and end Fund: Full E	Water Feature  Master Pla  ash Pad to Flas  feature would b ver changing.  Blast Endowme	s In?: Yes In Flood Water P e attractive to a yent Fund ect Costs	Propose Ne ark. younger age gro	ed to be fund ew Project?: up and is necessa	ed?: No No ary to keep  Total \$450,000
Recreation Project Title: Priority Project Desc Project Just Financing So Funding Source	Rec. Ctr No  /: 2  ription: The the the cources Paying	ew Splash Pad Meets addition of a Splanditional water facility new and end Fund: Full E	Water Feature  Master Pla  ash Pad to Flas  feature would b ver changing.  Blast Endowme	s In?: Yes In Flood Water P e attractive to a yent Fund ect Costs	Propose Ne ark. younger age gro	ed to be fund ew Project?: up and is necessa	ed?: No No

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Traffic En								
Project Title	e: Cityw	ide Tr	affic Calming			Propose	ed to be fund	led?: No
Priori	ty:	2	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	No
Project Des	scription:			ming. Install dev rough residentia		eed humps) to d	scourage cut thro	ugh and
Project Jus	stificatior	Freq withi	quent requests f in residential ne	rom residents fo	r Engineering an	d Police actions	to reduce vehicle	speeds
Financing S Funding Source	Sources	Payir	<b>ng Fund:</b> Maj Fun		eet Capital Proje	ects		
Source	2018-20	)19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
<b>\</b> 51	\$25,0	00	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
								\$0
								\$0
								\$(
	the second and the se	ng	\$25,000 or Roundabou	\$25,000 ut, Capital @ G	\$25,000	\$25,000	\$25,000 ed to be fund	\$150,000 ed?: No
Traffic En Project Title Priorit	gineerii e: New S ty: 2	ng Signal	or Roundabou	ut, Capital @ G s <b>Master Pl</b> a	reentree and L	ois Propose Ne	ed to be fund ew Project?:	ed?: No
Traffic En Project Title	gineerii e: New S ty: 2	ng Signal 2 New	or Roundabou  Meets  Traffic Signal o	ut, Capital @ G s <b>Master Pla</b> r Roundabout, C	reentree and L	ois Propose Ne	ed to be fund ew Project?: vd. and Lois Drive	ed?: No
Traffic En Project Title Priorit Project Des	gineerii e: New S ty: 2 cription:	Signal  New choice : New or ro	or Roundabou  Meets  Traffic Signal oce of either a signal oce	ut, Capital @ G  S Master Pla  or Roundabout, C  gnal or a rounda  or Roundabout, C  educe congestion	ireentree and Lan?: Yes Capital Ave. S.W. bout will be base Capital Ave. S.W.	Propose  Ne  @ Greentree B d on further eng  @ Greentree B	ed to be fund ew Project?: vd. and Lois Drive	ed?: No No a. The
Traffic En Project Title Priorit Project Des Project Jus Financing S Funding	gineering: New Sty: 2 cription:	New choice: New or roothat of	or Roundabou  Meets  Traffic Signal oce of either a signal oundabout will reexits Greentree	ut, Capital @ G  s Master Pla  or Roundabout, C  gnal or a rounda  or Roundabout, C  educe congestion and Lois.  or & Local Stre	ireentree and Lan?: Yes Capital Ave. S.W. bout will be base Capital Ave. S.W.	© Greentree Bd on further eng	ed to be fund ew Project?: lvd. and Lois Drive ineering study. vd. and Lois Drive	ed?: No No a. The
Project Title Project Des Project Jus Financing S Funding Source	gineering: New Sty: 2 cription:	New choice: New or roothat of	or Roundabou  Meets  Traffic Signal of the control	ut, Capital @ G  s Master Pla  or Roundabout, C  gnal or a rounda  or Roundabout, C  educe congestion and Lois.  or & Local Stre	an?: Yes Capital Ave. S.W. bout will be base Capital Ave. S.W. and delays by p	@ Greentree Bd on further eng @ Greentree Bd oroviding gaps in	ed to be fund ew Project?:  Ivd. and Lois Drive ineering study.  vd. and Lois Drive Capital Ave. traffi	ed?: No No a. The a. A signal ic for traffic
Project Title Project Des Project Jus Financing S Funding Source	gineering: New Sty: 2 cription: stification Sources	New choice: New or roothat of	or Roundabou  Meets  Traffic Signal of the control	ut, Capital @ G  s Master Pla  r Roundabout, C  gnal or a rounda  r Roundabout, C  educe congestion and Lois.  or & Local Stre  ds	Treentree and Lan?: Yes Capital Ave. S.W. bout will be base Capital Ave. S.W. and delays by perfect Capital Project	© Greentree Bid on further eng	ed to be fund w Project?: lvd. and Lois Drive ineering study. lvd. and Lois Drive Capital Ave. traffi	ed?: No No a. The a. A signal ic for traffic
Project Title Project Des Project Jus Financing S Funding Source	gineering: New Sty: 2 cription: stification Sources	New choice: New or roothat of	or Roundabou  Meets  Traffic Signal of the control	ut, Capital @ G  s Master Pla  r Roundabout, C  gnal or a rounda  r Roundabout, C  educe congestion and Lois.  or & Local Stre  ds	Treentree and Lan?: Yes Capital Ave. S.W. bout will be base Capital Ave. S.W. and delays by perfect Capital Project	@ Greentree Bd on further eng @ Greentree Bd oroviding gaps in	ed to be fund ew Project?:  Ivd. and Lois Drive ineering study.  vd. and Lois Drive Capital Ave. traffi	ed?: No No a. The a. A signal ic for traffic
Project Title Priorit Project Des Project Jus Financing S Funding Source	gineering: New Sty: 2 cription: stification Sources	New choice: New or roothat of	or Roundabou  Meets  Traffic Signal of the control	ut, Capital @ G  s Master Pla  r Roundabout, C  gnal or a rounda  r Roundabout, C  educe congestion and Lois.  or & Local Stre  ds	Treentree and Lan?: Yes Capital Ave. S.W. bout will be base Capital Ave. S.W. and delays by perfect Capital Project	@ Greentree Bd on further eng @ Greentree Bd oroviding gaps in	ed to be fund ew Project?:  Ivd. and Lois Drive ineering study.  vd. and Lois Drive Capital Ave. traffi	ed?: No No a. The a. A signal ic for traffic  Total \$360,000
Traffic En Project Title Priorit Project Des Project Jus Financing S Funding	gineering: New Sty: 2 cription: stification Sources	New choice: New or roothat of	or Roundabou  Meets  Traffic Signal of the control	ut, Capital @ G  s Master Pla  r Roundabout, C  gnal or a rounda  r Roundabout, C  educe congestion and Lois.  or & Local Stre  ds	Treentree and Lan?: Yes Capital Ave. S.W. bout will be base Capital Ave. S.W. and delays by perfect Capital Project	@ Greentree Bd on further eng @ Greentree Bd oroviding gaps in	ed to be fund ew Project?:  Ivd. and Lois Drive ineering study.  vd. and Lois Drive Capital Ave. traffi	ed?: No No a. The a. A signal ic for traffic  Total \$360,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

					······			
Project Title	e: Traffic	Camera Vid	eo Host	ing		Propos	ed to be fund	ded?: No
Priorit	ty: 2		Meets	Master P	lan?: Yes	N	ew Project?:	No
Project Des	cription:	Traffic Came employees a			vide video stream	s from traffic ca	meras for viewing	by City
Project Jus	tification:	Internet. This	capabili Internet	ty was added . This service	l in 2015 as part o	of a project to co	ees and the public nnect our Traffic N onditions and first	1anagement
Financing S Funding Source	ources l	Paying Fund	I: Majoi Fund		reet Capital Proj	ects		
Course	2018-20	19 2019-2	2020	2020-2021	2021-2022	2022-2023	2023-2024	Tota
A51	\$30,00	0 \$30,0	000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,00
								\$
								\$
								\$
Total Transit	\$30,00	0 \$30,0	000	\$30,000	\$30,000	\$30,000	\$30,000	\$ \$180,00
Transit Project Title	: AVL/C	AD System L	Jpgrade			Propos	ed to be fund	\$180,00
Transit	: AVL/C	AD System L	Jpgrade		\$30,000 lan?: Yes	Propos		\$180,00
Transit Project Title	: AVL/C	AD System U	Jpgrade <b>Vleets</b> renovati	Master P	lan?: Yes Creek Transit's co	Propos	ed to be fund	\$180,00 led?: No
Transit Project Title Priorit Project Desc	: AVL/C y: 2 cription:	AD System L Upgrade and dispatching a Aging equipm computer infr	Upgrade Vieets renovation scheen	Master P on of Battle ( duling function changes in to	lan?: Yes  Creek Transit's cons.  echnology warran	Propose  Note that Battle Cree upport Battle Cree	ed to be functed Project?:  cture that supports  ek Transit upgrade eek Transit's come	\$180,00
Transit Project Title Priorit Project Desc	: AVL/C y: 2 cription: tification:	AD System L Upgrade and dispatching a Aging equipm computer infr	Jpgrade Vleets renovati Ind scheen nent and astructur h operate	Master P on of Battle ( duling function changes in the current cors and sche e Creek Trans	lan?: Yes  Creek Transit's cons.  echnology warranent infrastructure soluling and dispate	Propose  Note that Battle Cree upport Battle Cree	ed to be functed Project?:  cture that supports the Transit upgrade eek Transit's comits customers.	\$180,00
Transit Project Title Priorit Project Desc Project Jus Financing S Funding Source	e: AVL/C.  y: 2  cription:  tification:  ources f	Upgrade and dispatching a Aging equipm computer infrwith the coace Paying Fund 19 2019-2	Jpgrade Veets renovation scheduler and astructure hoperate: Battle	Master P on of Battle ( duling function changes in the current cors and sche e Creek Trans	lan?: Yes  Creek Transit's cons.  echnology warranent infrastructure soluling and dispatensit Fund	Propose  Note that Battle Cree upport Battle Cree	ed to be functed Project?:  cture that supports  ek Transit upgrade eek Transit's come	\$180,00  led?: No  No  the  its munication
Transit Project Title Priorit Project Desc Project Jus Financing S Funding Source	e: AVL/C.  y: 2  cription:  tification:  ources f	Upgrade and dispatching a Aging equipm computer infrwith the coace Paying Fund 19 2019-2	Jpgrade Veets renovation scheduler and astructure hoperate: Battle	Master P on of Battle ( duling function changes in the current or and sche e Creek Tran Pro	lan?: Yes Creek Transit's cons. echnology warranent infrastructure siduling and dispatensit Fundipiect Costs	Propose Not not be proposed to that Battle Cree support Battle Creching of rides to	ed to be functed Project?:  cture that supports the Transit upgrade eek Transit's comits customers.	\$180,00  led?: No  No  the  its munication
Transit Project Title Priorit Project Desc Project Jus Financing S Funding Source FF	e: AVL/C.  y: 2  cription:  tification:  ources f	Upgrade and dispatching a Aging equipm computer infrwith the coace Paying Fund 19 2019-2	Jpgrade Vleets renovati Ind sched nent and astructur h operate : Battle	Master P on of Battle ( duling function changes in the current or and sche e Creek Tran Pro	lan?: Yes Creek Transit's cons. echnology warranent infrastructure siduling and dispatensit Fundipiect Costs	Propose Not not be proposed to that Battle Cree support Battle Creching of rides to	ed to be functed Project?:  cture that supports the Transit upgrade eek Transit's comits customers.	\$180,000  led?: No  No  s the  its munication  Tota \$60,00
Transit Project Title Priorit Project Desc Project Jus Financing S Funding	e: AVL/C.  y: 2  cription:  tification:  ources f	Upgrade and dispatching a Aging equipm computer infrwith the coac Paying Fund 19 2019-2	Jpgrade Vleets renovati Ind sched nent and astructur h operate : Battle	Master P on of Battle ( duling function changes in the current or and sche e Creek Tran Pro	lan?: Yes Creek Transit's cons. echnology warranent infrastructure siduling and dispatensit Fundipiect Costs	Propose Not not be proposed to that Battle Cree support Battle Creching of rides to	ed to be functed Project?:  cture that supports the Transit upgrade eek Transit's comits customers.	\$180,000  led?: No  No  s the  its munication  Tota \$60,00 \$15,00
Transit Project Title Priorit Project Desc Project Jus Financing S Funding Source FF	e: AVL/C.  y: 2  cription:  tification:  ources f	Upgrade and dispatching a Aging equipm computer infrwith the coac Paying Fund 19 2019-2	Jpgrade Vleets renovati Ind sched nent and astructur h operate : Battle	Master P on of Battle ( duling function changes in the current or and sche e Creek Tran Pro	lan?: Yes Creek Transit's cons. echnology warranent infrastructure siduling and dispatensit Fundipiect Costs	Propose Not not be proposed to that Battle Cree support Battle Creching of rides to	ed to be functed Project?:  cture that supports the Transit upgrade eek Transit's comits customers.	\$180,00

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Transit							
Project Title:	Farebox S	ystem Upgrad	е		Propose	ed to be fun	ded?: No
Priority:	2	Meet	ts Master Pla	an?: Yes	. Ne	ew Project?:	No
Project Descrip	ption: Up	grade of Battle (	Creek Transit's fa	rebox system.			
Project Justifi	veh Cre	nicles. With an e eek Transit's fare	estimated service ebox system are	e life of 12 years,	many of the con ment. Farebox t	attle Creek Transi nponents that ma technology has c	ke up Battle
Financing Sou	rces Payi	ing Fund: Ba	ttle Creek Trans				
Funding _ Source 2	018-2019	2019-2020	2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Tota
FF		\$320,000		Section Control Contro			\$320,000
SF			\$80,000				\$80,000
Λ.							\$(
						11-11-3-14-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-	\$0
Project Title:	Anthropian - Committee Committee	\$320,000  Replacement	CONTRACTOR DESCRIPTION OF THE PROPERTY OF THE	\$0	•	\$0  ed to be func	
Transit Project Title: Priority:	Large Bus  2  ption: Rep Tra  cation: The has son bus	Replacement  Meet  clacement of thr nsit.  e buses to be replacement of medium ne not. Our goal nes, but we cann	- 3 vehicles  s Master Pla  ee (3) large buse  placed will have e  m duty and heavy il for replacement not find a suitable	exceeded their set of duty buses with the medium duty love.	Propose  Ne regular route be received life at the to some being low a majority of the willow bus to me	ed to be fund ew Project?: us service by Bat time of replacement of floor for better a fleet medium duty tet our operational	No Itle Creek  ent. Transit ccess and y low floor al needs.
Transit Project Title: Priority: Project Descrip	Large Bus  2  ption: Rep Tra  cation: The has son bus	Replacement  Meet  clacement of thronsit.  e buses to be replaced a mix of medium ne not. Our goal need, but we cannot are trying to see	- 3 vehicles  s Master Pla  ee (3) large buse  placed will have e  m duty and heavy il for replacement not find a suitable	exceeded their set of duty buses with the medium duty love.	Propose  Ne regular route be received life at the to some being low a majority of the willow bus to me	ed to be fund ew Project?: us service by Bat ime of replacement of floor for better a fleet medium duty	No Itle Creek  ent. Transit ccess and y low floor al needs.
Transit  Project Title:  Priority:  Project Descrip  Project Justific	Large Bus  2  ption: Rep Tra  cation: The has son bus We bus	Replacement  Meet  clacement of thronsit.  e buses to be replacement of medium of medi	- 3 vehicles  ts Master Pla  tee (3) large buse placed will have e m duty and heavy al for replacement not find a suitable cure Federal and	exceeded their set of the description of the descri	Propose  Ne regular route be received life at the to some being low a majority of the willow bus to me	ed to be fund ew Project?: us service by Bat time of replacement of floor for better a fleet medium duty tet our operational	No Itle Creek  ent. Transit ccess and y low floor al needs.
Transit  Project Title:  Priority:  Project Descrip  Project Justific  Financing Sour	Large Bus  2  ption: Rep Tra  cation: The has son bus We bus	Replacement  Meet  clacement of thronsit.  e buses to be replacement of medium of medi	- 3 vehicles  ts Master Pla  tee (3) large buse  placed will have e m duty and heavy all for replacement not find a suitable cure Federal and  ttle Creek Trans  Proj 2020-2021	exceeded their set y duty buses with twas to have the medium duty low	Propose  Ne regular route be received life at the to some being low a majority of the willow bus to me	ed to be fund ew Project?: us service by Bat time of replacement of floor for better a fleet medium duty tet our operational	ded?: No No ttle Creek ent. Transit ccess and y low floor al needs. low floor
Transit  Project Title:  Priority:  Project Descrip  Project Justific  Financing Sour	Large Bus  2 ption: Rep Tra  cation: The has son bus We bus  rces Payi	Replacement  Meet  clacement of thronsit.  be buses to be replace a mix of medium on the control of the control	- 3 vehicles  ts Master Pla  ee (3) large buse  placed will have e m duty and heave al for replacement not find a suitable cure Federal and  ttle Creek Trans Proj	exceeded their se y duty buses with medium duty lov State funding to sit Fund ect Costs	Propose  Ne regular route be recome being low a majority of the wildow bus to me purchase three	ed to be fund ew Project?: us service by Bat time of replacement of floor for better a fleet medium duty tet our operational (3) HEAVY duty	No No Itle Creek  ent. Transit ccess and y low floor al needs.
Transit  Project Title:  Priority:  Project Descrip  Project Justific  Financing Sour  Funding  Source  20	Large Bus  2 ption: Rep Tra  cation: The has son bus We bus  rces Payi	Replacement  Meet  clacement of thronsit.  be buses to be replace a mix of medium on the control of the control	- 3 vehicles  ts Master Pla  tee (3) large buse  placed will have e m duty and heavy all for replacement not find a suitable cure Federal and  ttle Creek Trans  Proj 2020-2021	exceeded their se y duty buses with medium duty lov State funding to sit Fund ect Costs	Propose  Ne regular route be recome being low a majority of the wildow bus to me purchase three	ed to be fund ew Project?: us service by Bat time of replacement of floor for better a fleet medium duty tet our operational (3) HEAVY duty	ded?: No No ttle Creek ent. Transit ccess and y low floor al needs. low floor
Transit Project Title: Priority: Project Descrip Project Justific	Large Bus  2 ption: Rep Tra  cation: The has son bus We bus  rces Payi	Replacement  Meet  clacement of thronsit.  be buses to be replace a mix of medium on the control of the control	- 3 vehicles  ts Master Pla  tee (3) large buse  placed will have e m duty and heavy all for replacement not find a suitable cure Federal and  ttle Creek Trans  Proj 2020-2021	exceeded their set of the description of the descri	Propose  Ne regular route be recome being low a majority of the wildow bus to me purchase three	ed to be fund ew Project?: us service by Bat time of replacement of floor for better a fleet medium duty tet our operational (3) HEAVY duty	ded?: No No tile Creek ent. Transit ccess and y low floor al needs. low floor Total \$1,020,000
Transit  Project Title:  Priority:  Project Descrip  Project Justific  Financing Sour  Funding  Source  20	Large Bus  2 ption: Rep Tra  cation: The has son bus We bus  rces Payi	Replacement  Meet  clacement of thronsit.  be buses to be replace a mix of medium on the control of the control	- 3 vehicles  ts Master Pla  tee (3) large buse  placed will have e m duty and heavy all for replacement not find a suitable cure Federal and  ttle Creek Trans  Proj 2020-2021	exceeded their set of the description of the descri	Propose  Ne regular route be recome being low a majority of the wildow bus to me purchase three	ed to be fund ew Project?: us service by Bat time of replacement of floor for better a fleet medium duty tet our operational (3) HEAVY duty	ded?: No No tile Creek ent. Transit ccess and y low floor al needs. low floor  Total \$1,020,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	e: Art, Sci	ulptures and	Monuments			Propos	sed to be fund	ded?: No
Priorit	ty: 3	ı	/leets Ma	ster Pla	an?: Yes		lew Project?:	No
Project Des					ew and existing ge of the comm		ures and monumer	nts that
Project Jus		To capitalize of the downtown life.	on the city's ι area, create	inique his access to	tory and heritag o cultural and lei	e, maintain existsure activities	sting assets, attractand improve over a	t visitors to Il quality of
Financing S Funding	Sources P	aying Fund	: Downtowr	•	oment Authorit ect Costs	у		
Source	2018-201	9 2019-2	020 202	0-2021	2021-2022	2022-2023	2023-2024	Total
DDA	\$25,000	\$15,0	00 \$1	5,000	\$15,000	\$15,000	\$15,000	\$100,000
SF	\$25,000	\$10,0	00 \$1	0,000	\$10,000	\$10,000	\$10,000	\$75,000
								\$0
								\$0
<del>.</del>			00 00					
* <u>.</u>	planete in the second of the second		00 \$2	5,000	\$25,000	\$25,000	\$25,000	\$175,000
Battle Cre Project Title Priorit	ek DDA : Dam Re	emoval			\$25,000 nn?: Yes	Propos	\$25,000 sed to be fund lew Project?:	ded?: No
Battle Cre Project Title	eek DDA  : Dam Re  :y: 3  cription:	emoval	<b>lleets Mas</b> e Verona Dal	ster Pla	ın?: Yes	Propos	sed to be fund	ded?: No
Battle Cre Project Title Priorit Project Desc	ek DDA  : Dam Re  :y: 3  cription:	emoval  Removal of th Battle Creek F	<b>Neets Mas</b> e Verona Dar River. ams in these	ster Pla	i <b>n?: Yes</b> dam located ur	Propose Natural Propose Propos	sed to be fund lew Project?: ngton Street overpa	ded?: No Yes ass in the
Battle Cre Project Title Priorit Project Dese	ek DDA  : Dam Re  :y: 3  cription:  tification:  ources P	emoval  Removal of th Battle Creek F Removal of da River without	Meets Masse Verona Dar River. Arms in these requiring use	m and the locations rs to porta	in?: Yes dam located ur will help facilitat	Proposed Pro	sed to be fund lew Project?: Ington Street overpanned use of the Batacles.	Yes ass in the
Battle Cre Project Title Priorit Project Desc Project Jus	ek DDA  : Dam Re  :y: 3  cription:	emoval  Removal of th Battle Creek F Removal of da River without	Meets Masse Verona Dar River. The series of	ster Pla m and the locations rs to porta Develop Proj 0-2021	un?: Yes dam located unwill help facilitate age around these oment Authorityect Costs 2021-2022	Proposed Pro	sed to be fund lew Project?: ngton Street overpa	ded?: No Yes ass in the tle Creek
Battle Cre Project Title Priorit Project Dese Project Jus Financing S Funding Source	ek DDA  : Dam Re  :y: 3  cription:  tification:  ources P	emoval  Removal of th Battle Creek F Removal of da River without	Meets Masse Verona Dar River. The series of	m and the locations rs to porta	an?: Yes  dam located ur  will help facilitate age around these  ment Authority ect Costs	Propose Note: The Washington of the Washington o	sed to be fund lew Project?: Ington Street overpanned use of the Batacles.	Yes ass in the
Project Title Priorit Project Description Project Jus Financing S Funding Source DDA	ek DDA  : Dam Re  :y: 3  cription:  tification:  ources P	emoval  Removal of th Battle Creek F Removal of da River without	Meets Masse Verona Dar River. The series of	ster Pla m and the locations rs to porta Develop Proj 0-2021	un?: Yes dam located unwill help facilitate age around these oment Authorityect Costs 2021-2022	Propose Note: The Washington of the Washington o	sed to be fund lew Project?: Ington Street overpanned use of the Batacles.	ded?: No Yes ass in the tle Creek
Battle Cre Project Title Project Desc Project Jus Financing S Funding Source	ek DDA  : Dam Re  :y: 3  cription:  tification:  ources P	emoval  Removal of th Battle Creek F Removal of da River without	Meets Masse Verona Dar River.  The series of	ster Pla m and the locations rs to porta Develop Proj 0-2021	will help facilitating around these toots 2021-2022 \$50,000	Propose Note: The Washington of the Washington o	sed to be fund lew Project?: Ington Street overpanned use of the Batacles.	ded?: No Yes ass in the tle Creek  Total \$100,000
Battle Cre Project Title Priorit Project Desc Project Jus Financing S Funding	ek DDA  : Dam Re  :y: 3  cription:  tification:  ources P	emoval  Removal of th Battle Creek F Removal of da River without	Meets Masse Verona Dar River.  The series of	ster Pla m and the locations rs to porta Develop Proj 0-2021	will help facilitating around these toots 2021-2022 \$50,000	Propose Note: The Washington of the Washington o	sed to be fund lew Project?: Ington Street overpanned use of the Batacles.	ded?: No Yes ass in the tle Creek  Total \$100,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Battle Cre	ek DDA	1						
Project Title	: Seaso	nal Retai	l Structure:	S		Propose	ed to be fund	led?: No
Priority	y: 3	3	Meets	s Master Pla	n?: Yes	Ne	ew Project?:	Yes
Project Desc	cription:	temporar	y stores use	ed by budding e		ntroduce a prodi	rentals usually od uct, build brand av tial marketing.	
Project Just	tification	ideas wit	h a minimal	investment. Th		an create foot-tra	costs and try out affic and vibrancy cations.	
Financing So Funding	ources	Paying F	und: Dow	-	oment Authority ect Costs			
Source	2018-20	19 20	19-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
DDA	\$125,00	00 \$1	25,000					\$250,000
								\$0
								\$0
								\$0
	historian distribution di	ance	25,000 g Automati	\$0	\$0 grade	\$0	\$0 ed to be fund	\$250,000
City Hall M Project Title: Priority	laintena : City Hay: y: 3	ance all Buildin	g Automati	ion System Up Master Pla	grade n?: Yes	Propose	\$0 ed to be fund ew Project?:	ed?: No
City Hall M Project Title:	laintena : City Hay: y: 3	ance all Buildin	g Automati	ion System Up	grade n?: Yes	Propose	ed to be fund	ed?: No
City Hall M Project Title: Priority Project Desc Project Just	laintena : City Hara y: 3 :ription:	City Hall  The curre isolated cosystems. Controls, and softwo between to operate	g Automation  Meets  Building Automation  and Honeywer an XP op  When this for the word the w	ion System Up.  Master Pla  tomation System ell building autor erating system. fails, so does Cit e contract for th with the new Po	grade  n?: Yes  Tupgrade  mation system is This will fail. Mit y Halls heating at e PD building, to	Propose  Ne operated by a scrosoft no longe and cooling. I we get a quote for . We will still be	ed to be fund	Yes  Trently erating on rols, VAV's system
City Hall M Project Title: Priority Project Desc Project Just	laintena : City H y: 3 cription:	City Hall  The curre isolated controls, and softwo between to operate	g Automation  Meets  Building Automation  an XP op  When this to the who won the vare to align both building efficiently.  und: General controls and the control and the c	ion System Up  Master Pla  tomation System  ell building autor erating system. fails, so does Cit ac contract for th with the new Po gs so both build  eral Fund  Proje	grade  n?: Yes  upgrade  nation system is This will fail. Mi y Halls heating a e PD building, to blice Department ings need to hav	operated by a scrosoft no longe and cooling. I we get a quote for . We will still be e the same cont	ed to be fund ew Project?: oftware that is cur or supports XP opeorked with Johnso updating our cont is sharing a boiler strols in order for the	rently erating on rols, VAV's system le system
Project Title: Priority Project Desc Project Just Financing So Funding Source	Taintena : City H : 3 : ription: tification:	City Hall The curre isolated controls, and softwheen to operate Paying Fu	g Automation  Meets  Building Automation  and Honeywer an XP op  When this for the word the w	ion System Up  Master Pla  tomation System  ell building autor erating system. fails, so does Cit e contract for the with the new Po gs so both build  eral Fund	grade  n?: Yes  The Upgrade  mation system is This will fail. Mi y Halls heating a e PD building, to blice Department ings need to hav	Propose  Ne operated by a scrosoft no longe and cooling. I we get a quote for . We will still be	ed to be fund ew Project?: oftware that is cur or supports XP oper orked with Johnso updating our cont sharing a boiler s	Yes Trently erating on rols, VAV's system lee system
Project Title: Priority Project Desc Project Just Financing So Funding Source	laintena : City H y: 3 cription:	City Hall The curre isolated controls, and softwheen to operate Paying Fu	g Automation  Meets  Building Automation  an XP op  When this to the who won the vare to align both building efficiently.  und: General controls and the control and the c	ion System Up  Master Pla  tomation System  ell building autor erating system. fails, so does Cit ac contract for th with the new Po gs so both build  eral Fund  Proje	grade  n?: Yes  upgrade  nation system is This will fail. Mi y Halls heating a e PD building, to blice Department ings need to hav	operated by a scrosoft no longe and cooling. I we get a quote for . We will still be e the same cont	ed to be fund ew Project?: oftware that is cur or supports XP opeorked with Johnso updating our cont is sharing a boiler strols in order for the	rently erating on rols, VAV's system le system
Project Title: Priority Project Desc Project Just Financing So Funding Source	Taintena : City H : 3 : ription: tification:	City Hall The curre isolated controls, and softwheen to operate Paying Fu	g Automation  Meets  Building Automation  an XP op  When this to the who won the vare to align both building efficiently.  und: General controls and the control and the c	ion System Up  Master Pla  tomation System ell building autor erating system. fails, so does Cit ac contract for th with the new Po gs so both build eral Fund Proje	grade  n?: Yes  upgrade  nation system is This will fail. Mi y Halls heating a e PD building, to blice Department ings need to hav	operated by a scrosoft no longe and cooling. I we get a quote for . We will still be e the same cont	ed to be fund ew Project?: oftware that is cur or supports XP opeorked with Johnso updating our cont is sharing a boiler strols in order for the	Yes Trently erating on rols, VAV's system lee system
City Hall M Project Title: Priority Project Desc Project Just Financing So Funding	Taintena : City H : 3 : ription: tification:	City Hall The curre isolated controls, and softwheen to operate Paying Fu	g Automation  Meets  Building Automation  an XP op  When this to the who won the vare to align both building efficiently.  und: General controls and the control and the c	ion System Up  Master Pla  tomation System ell building autor erating system. fails, so does Cit ac contract for th with the new Po gs so both build eral Fund Proje	grade  n?: Yes  upgrade  nation system is This will fail. Mi y Halls heating a e PD building, to blice Department ings need to hav	operated by a scrosoft no longe and cooling. I we get a quote for . We will still be e the same cont	ed to be fund ew Project?: oftware that is cur or supports XP opeorked with Johnso updating our cont is sharing a boiler strols in order for the	rently erating on rols, VAV's system he system  Total \$109,000
City Hall M Project Title: Priority Project Desc Project Just Financing So Funding Source	Taintena : City H : 3 : ription: tification:	City Hall The curre isolated controls, and softwheen to operate Paying Fu	g Automation  Meets  Building Automation  an XP op  When this to the who won the vare to align both building efficiently.  und: General controls and the control and the c	ion System Up  Master Pla  tomation System ell building autor erating system. fails, so does Cit ac contract for th with the new Po gs so both build eral Fund Proje	grade  n?: Yes  upgrade  nation system is This will fail. Mi y Halls heating a e PD building, to blice Department ings need to hav	operated by a scrosoft no longe and cooling. I we get a quote for . We will still be e the same cont	ed to be fund ew Project?: oftware that is cur or supports XP opeorked with Johnso updating our cont is sharing a boiler strols in order for the	rently erating on rols, VAV's system he system \$109,000

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department City Hall Maintenance Proposed to be funded?: No City Hall Façade Repair and Refurbishing **Project Title: New Project?: Yes Priority:** 3 Meets Master Plan?: City Hall Façade Repair and Refurbishing **Project Description:** Project Justification: City Hall's Façade has some significant water damage. I am currently working with a structural engineer to come up with an emergency repair plan as well as a 5-10 deferred plan. They just completed the on site evaluation of the exterior of city hall. It will take them a month or two to get me estimated repair costs but, I wanted to put an amount in here temporarily until I get a more accurate quote. Financing Sources Paying Fund: General Fund **Project Costs Funding** 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total Source \$400,000 GF \$400,000 \$0 \$0 \$0 \$400,000 \$0 \$0 \$0 Total \$400,000 \$0 \$0 **City Hall Maintenance** Proposed to be funded?: No Project Title: City Hall Lighting Improvements **New Project?: Yes** Meets Master Plan?: Yes **Priority:** Project Description: City Hall Lighting Improvements Project Justification: Our lighting in City Hall is dated and the hallways are dim and uninviting. In order to improve energy efficiency and atmosphere, we need to bring our lighting up to speed with current standards. I have been slowly replacing our lightbulbs with LED's but eventually they will no longer make LED lightbulbs for our fixtures and we will need to get new. Union electric came up with a proposal to replace all of our light fixtures to bring them up to today's standards. Replacing them all will make our building more energy efficient and save the city money on our electricity bill. Financing Sources Paying Fund: General Fund **Project Costs** Funding Total 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Source \$170,000 \$170,000 GF \$0 \$0 \$0 \$170,000 Total \$170,000 \$0 \$0 \$0 \$0 \$0

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

					2	•	D	ad to be fee	J. J.O. N.
Project Title	e: City Ha Replace		ter Retain	ing Wall Rer	noval aı	nd	Propos	ed to be fund	ded?: No
Priorit	ty: 3		Meets	Master F	Plan?:	Yes	N	ew Project?:	Yes
Project Desc	cription:	City Hall F	Perimeter F	Retaining Wal	l Remova	al and Re	olacement		
Project Jus		constructe applying a drainage so behind the nandle the freeze/tha andscape oroblem.	ed 103 yea fresh parg solution the e wall into de amount o w problem architect to Our best o er and rep	rs ago. In the geted finish are yet came up wells. The fivater that is swith the mofirm to come uption is to re-	e 80's, the nd install ith has factors of the control of the contr	e field ser ing a gutte ailed. The rells have from the id it is eroome plans existing ca	vices departmen er system for dra y created the system since filled with irrigation system ding the wall awas to solve our strup to stones, conne	ace since the built revamped the winage purposes. stem so the water sediment because. We are now have are and draina ct the drainage synits that are simile.	rall by The The drained they can't ring ked with a ge restem to the
Financing S	ources Pa	aying Fu	nd: Gen	eral Fund _					
Funding Source	2018-2019	9 201	9-2020	Pr 2020-2021	oject C 202	osts 1-2022	2022-2023	2023-2024	Tota
GF	\$241,000	201	2020	2020 2021			2022 2020	2020 2024	\$241,00
									\$( \$(
Total	\$241,000 	ice	\$0	\$0		\$0	\$0	\$0	·
City Hall N	/laintenar		\$0	\$0		\$0		\$0 ed to be fund	\$( \$( \$241,000
Total  City Hall N  Project Title:  Priority	<b>flaintena</b> r : City Hall			\$0 Master P	lan?:		Propose		\$( \$241,000 led?: No
City Hall N	flaintenar : City Hall y: 3	Roof		Master P	lan?:		Propose	ed to be fund	\$( \$241,000 led?: No
City Hall N Project Title: Priority Project Desc	flaintenar : City Hall y: 3 cription: Frintialistification:	Roof Renovate	Meets City Hall's all roof is c	Master P Roof currently 15 to	20 year	Yes s old so w	Propose Ne	ed to be fund	\$0 \$241,000 ded?: No Yes
City Hall M Project Title: Priority Project Desc Project Just Financing So Funding	faintenar : City Hall y: 3 cription: Frequency tification:	Roof Renovate of the City Henovate ovas done o	Meets City Hall's all roof is contract in the	Master P Roof currently 15 to the next 5-6 y eral Fund Pro	o 20 year years. I d	Yes s old so w lon't have	Propose Ne	ed to be func ew Project?: hinking about a pl n basing my numb	\$0 \$241,000 ded?: No Yes
City Hall N Project Title: Priority Project Desc Project Just Financing So Funding Source	flaintenar : City Hall y: 3 cription: F	Roof Renovate of the City Henovate ovas done o	Meets City Hall's all roof is cor redo it in last time.	Master P Roof currently 15 to the next 5-6 y	o 20 year years. I d	Yes s old so w lon't have	Propose Nere need to start to an estimate. I'm	ed to be func ew Project?:	\$0 \$241,000  Ied?: No Yes  Ian to either per on what
City Hall N Project Title: Priority Project Desc Project Just Financing So Funding Source	faintenar : City Hall y: 3 cription: Frequency tification:	Roof Renovate of the City Henovate ovas done o	Meets City Hall's all roof is contract in the	Master P Roof currently 15 to the next 5-6 y eral Fund Pro	o 20 year years. I d	Yes s old so w lon't have	Propose Ne	ed to be func ew Project?: hinking about a pl n basing my numb	\$6 \$6 \$6 \$6 \$241,000 \$1 \$241,000 \$100,000 \$100,000
City Hall M Project Title: Priority Project Desc Project Just Financing So Funding	faintenar : City Hall y: 3 cription: Frequency tification:	Roof Renovate of the City Henovate ovas done o	Meets City Hall's all roof is contract in the	Master P Roof currently 15 to the next 5-6 y eral Fund Pro	o 20 year years. I d	Yes s old so w lon't have	Propose Nere need to start to an estimate. I'm	ed to be func ew Project?: hinking about a pl n basing my numb	\$6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
City Hall N Project Title: Priority Project Desc Project Just Financing Sc Funding Source	faintenar : City Hall y: 3 cription: Frequency tification:	Roof Renovate of the City Henovate ovas done o	Meets City Hall's all roof is contract in the	Master P Roof currently 15 to the next 5-6 y eral Fund Pro	o 20 year years. I d	Yes s old so w lon't have	Propose Nere need to start to an estimate. I'm	ed to be func ew Project?: hinking about a pl n basing my numb	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
City Hall N Project Title: Priority Project Desc Project Just Financing Sc Funding Source	faintenar : City Hall y: 3 cription: Frequency tification:	Roof Renovate of the City Henovate ovas done o	Meets City Hall's all roof is contract in the	Master P Roof currently 15 to the next 5-6 y eral Fund Pro	o 20 year years. I d	Yes s old so w lon't have	Propose Nere need to start to an estimate. I'm	ed to be func ew Project?: hinking about a pl n basing my numb	\$6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

#### Fiscal Year 2019/2024 Proposed **Capital Improvement Program**

\$0

\$600,000

\$0

Project Title:			er Office /	Lobby Safety	y Improv	ements	Propose	ed to be fund	ded?: No
Dulouit	2502222332333	enovation	Mooto	Master Pl	on?:	Vaa	NI.	ew Project?:	Voc
Priority									162
Project Desc	ription:	City Hall T	reasurer Of	fice / Lobby S	afety Imp	rovemen	its and Renovat	ion	
Project Justi		security/ac accommod redesigned for the citiz payment lin because w barriers for reach over	ccess control date traffic a d the payme cens as well ne inside the de have desi non-entry s the counter	ol. I had an ar as well as ADA ent / treasurers . Currently, p e office. This igned cashier similar to wha r with ease.	chitect fired requirer soffice. Seople fill will be a style pay	m help ments and the curre the hall to security in the ment wire the ment wire wire ment wire wire wire ment wire ment wire wire wire wire wire wire wire wire	ne redesign the d security. In the ent window is ur o make paymer improvement fo ndows with bulle	to traffic flow, sa original south en is project we also nsafe not only for its. Our plan is to r the treasurers s et resistant materi intly any citizen ca	trance to the staff but bring the taff al and
Financing So Funding	urces F	'aying Fu	nd: Gene		ject Cos	sts			
Source	2018-201		9-2020	2020-2021		-2022	2022-2023	2023-2024	Tota
GF .	\$238,000	)							\$238,00
									\$
									\$
									\$
Total	\$238,000	)	\$0	\$0		\$0	\$0	\$0	\$238,00
Engineerin	a	100			90 to 14 900	Trans (5 (5) 7 (10 or 7 )			
Project Title:	Personal and a little and a lit	it Reclaim	ation Proje	ect	Ti and I		Propose	ed to be fund	led?: No
Priority	ESSENCE OF THE SECOND	Section	1	Master Pla	an?: `	/es	Ne	w Project?:	Yes
Project Desci		consists of	e excavatio	on, sorting, and ed dirt, asphal	d reclaim	ing of the	e debris spoils p	ile at Brice Pit. T 0+ years of water	his pile
Project Justi	fication:	After 20+ y	ears of ope	ration, this pil	e is reac	ing the e	end of its useful	life cycle. Materi	ale euch ae
		asphalt, co	ncrete, and	cast iron can	be recla	imed, ulti	mately eliminati	ing the pile. Once ninating a future p	<b>e</b>
Financing So		asphalt, co completed,	ncrete, and	cast iron can I have the spa	be recla	med, ulti t materia	mately eliminati	ing the pile. Once	<b>e</b>
Financing So Funding	urces F	asphalt, co completed, Paying Fui	ncrete, and the city will nd: Act 51	cast iron can I have the spa Pro	be recla ace to sor ject Cos	imed, ulti t materia sts	mately eliminati Is routinely, elin	ing the pile. Once	e bile.
Financing So Funding Source		asphalt, co completed, Paying Fui	ncrete, and the city will nd: Act 51	cast iron can I have the spa	be recla	imed, ulti t materia sts	mately eliminati	ing the pile. Once	<b>e</b>
Financing So Funding Source	urces F	asphalt, co completed, Paying Fui	ncrete, and the city will nd: Act 51	cast iron can I have the spa Pro	be recla ace to sor ject Cos	imed, ulti t materia sts	mately eliminati Is routinely, elin	ing the pile. Once	e bile.
Financing So Funding	urces F	asphalt, co completed, Paying Fui 9 2019 \$200	ncrete, and the city will nd: Act 51 9-2020 0,000	cast iron can I have the spa Pro	be recla ace to sor ject Cos	imed, ulti t materia sts	mately eliminati Is routinely, elin	ing the pile. Once	Total \$200,000

\$0

\$0

\$0

\$600,000

\$0

Total

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department Engineering Proposed to be funded?: No **Project Title:** Replacement "Building 6" New Project?: No **Priority:** 3 Meets Master Plan?: Yes Replacement cold storage building for the existing "Building 6" located at the former 350 W **Project Description:** Michigan Ave. The existing steel structure is 95'x260' w/16' eaves (24,700 sf.) Site potetially would be on Elm Street near the BCPD building. Project Justification: The existing building is located on the former DPW site at 350 W Michigan Avenue. There has been interest in selling this property, therefore a replacement storage building/site is required. Financing Sources Paying Fund: Act 51 and GF **Project Costs Funding** 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 Total Source 2018-2019 \$550,000 \$550,000 A51 \$550,000 \$550,000 GF \$0 \$0 \$1,100,000 \$0 \$0 Total \$0 \$1,100,000 \$0 \$0 **Equipment Center** Proposed to be funded?: No **Project Title: Green Roof Relocation** New Project?: Yes Meets Master Plan?: Yes **Priority:** 3 Reinstall Green Roof From old Police Station onto DPW **Project Description:** Project Justification: Save The Green Roof Financing Sources Paying Fund: Equipment Center Fund **Project Costs Funding** 2023-2024 Total Source 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 \$50,000 \$50,000 **ECF** \$0 \$0 \$0 \$50,000 \$0 \$0 \$0 \$0 \$50,000 Total \$0

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	: New SCB/	۹'s			Propose	ed to be fund	ed?: No
Priority	y: 3	Meet	s Master Pla	an?: No	Ne	ew Project?:	No
Project Desc	cription: Pu	rchase new self o	contained breath	ing apparatus (S	SCBA)		
Project Just	Cui are ma the at l	rrently one SCBA required to be h ny times and the last minute to bu	and an additior ydrostatically tes on they are no lor on they are no lor on the equipmen ons to the standa	nal bottle is runni sted every couplinger usable. Tha t. In the request	ing between \$600 e of years and th at date will be in : ed year for purch	vere purchased in 00 and \$6500. Th ey can only be tes 2024 and we can't nase, NFPA will ha dy starting to show	e bottles sted so wait till ave made
Financing So	ources Payi	ing Fund: Ger					
Funding Source	2018-2019	2019-2020	Proj 2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Total
CIB	2010-2013	2019-2020	2020-2021	\$450,000	2022-2023	2023-2024	\$450,000
0.0				, ,			\$C
							\$0
-							\$0
Total	ው ሰ	ተ ሰ	ው ለ				
Total	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
			<b>\$</b> 0	\$450,000	\$0	\$0	\$450,000
Informatio	n Technolo			\$450,000		\$0 ed to be fund	
Informatio Project Title:	n Technolo : Document	ogy Management S	System		Propose	ed to be fund	ed?: No
Informatio Project Title: Priority	n Technolo : Document y: 3	Dgy Management S Meets	System s Master Pla	an?: No	Propose Ne	ed to be fund w Project?:	ed?: No
Informatio Project Title: Priority	n Technolo Document y: 3 cription: Ap	Dgy Management S Meets	System  S Master Pla	an?: No anagement of C	Propose Ne	ed to be fund ew Project?:	ed?: No
Informatio Project Title: Priority Project Desc	n Technolo Document  3 cription: A p stop	Management S  Meets  roject to allow for p for searching a	System  S Master Pla  Indexing and mand filing document	an?: No  anagement of Cents and faster settransparency this	Propose  Net ity documents. Pearching for all researching system is become	ed to be fund ew Project?: This would give us ecords. ming necessary.	ed?: No No a one
Informatio Project Title: Priority Project Desc Project Just	n Technolo Document  y: 3  cription: A p stop tification: Wit stor	Management S  Meets  roject to allow for of for searching and the growing deman	System  Master Plating and mind filing document and need for willing to search with mation Technology.	an?: No lanagement of Conts and faster so transparency this Il save time and	Propose  Net ity documents. Pearching for all researching system is become	ed to be fund ew Project?: This would give us ecords. ming necessary.	ed?: No No a one
Informatio Project Title: Priority Project Desc Project Just	n Technolo Document  y: 3  cription: A p stop tification: Wit stor	Management S  Meets  roject to allow for p for searching and the growing demandrage area with ab	System  Master Plating and mind filing document and need for willing to search with mation Technology.	an?: No lanagement of Conts and faster se transparency this Il save time and	Propose  Net ity documents. Pearching for all researching system is become	ed to be fund ew Project?: This would give us ecords. ming necessary.	ed?: No No a one
Informatio Project Title: Priority Project Desc Project Just Financing Sc Funding Source	n Technolo Document  y: 3  cription: A p stop tification: Wit stor ources Payi	Management S  Meets  roject to allow for p for searching and the growing demander age area with about the formula of the following formula of the	System  Master Plate indexing and mand filing document and need for willity to search with the indexion Technology.	an?: No canagement of Conts and faster so transparency this ill save time and cology Fund ect Costs	Propose  Neity documents. Pearching for all resists system is becopossibly money.	ed to be fund ew Project?: This would give us ecords. ming necessary.	ed?: No No a one A common
Informatio Project Title: Priority Project Desc Project Just Financing Sc Funding Source	n Technolo Document  y: 3  cription: A p stop tification: Wit stor ources Payi	Management S  Meets  roject to allow for p for searching and the growing demander age area with about the formula of the following formula of the	System  Master Plate indexing and mand filing document and need for willity to search with the indexion Technology.	an?: No canagement of Conts and faster so transparency this ill save time and cology Fund ect Costs	Propose  Net ity documents. The parching for all restrictions system is becompossibly money.	ed to be fund ew Project?: This would give us ecords. ming necessary.	ed?: No No a one A common
Informatio Project Title: Priority Project Desc Project Just Financing Sc Funding Source	n Technolo Document  y: 3  cription: A p stop tification: Wit stor ources Payi	Management S  Meets  roject to allow for p for searching and the growing demander age area with about the formula of the following formula of the	System  Master Plate indexing and mand filing document and need for willity to search with the indexion Technology.	an?: No canagement of Conts and faster so transparency this ill save time and cology Fund ect Costs	Propose  Net ity documents. The parching for all restrictions system is becompossibly money.	ed to be fund ew Project?: This would give us ecords. ming necessary.	ed?: No No a one A common  Total \$50,000
Informatio Project Title: Priority Project Desc Project Just Financing Sc Funding	n Technolo Document  y: 3  cription: A p stop tification: Wit stor ources Payi	Management S  Meets  roject to allow for p for searching and the growing demander age area with about the formula of the following formula of the	System  Master Plate indexing and mand filing document and need for willity to search with the indexion Technology.	an?: No canagement of Conts and faster so transparency this ill save time and cology Fund ect Costs	Propose  Net ity documents. The parching for all restrictions system is becompossibly money.	ed to be fund ew Project?: This would give us ecords. ming necessary.	ed?: No No a one A common  Total \$50,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Kellogg Are	na						
Project Title:	Arena Floo	r Resurfacing			Propose	ed to be fund	ed?: No
Priority:	3	Meet	s Master Pla	an?: Yes	Ne	ew Project?:	YES
Project Descri	ption: Res	urface interior A	rena floor to fill	cracks and creat	e smooth surface	9	
Project Justifi	ice r	ink use as well:	as signifcant cra	s and imperfection cking withing into and enhance cu	erior. Would mak	or still has blemisl te the floor look ne	nes from early brand
Financing Sou	rces Payir	ng Fund: Ger		_	. ,		
Funding _	018-2019	2019-2020		ect Costs	2022 2022	2022 2024	Tatal
Source 2 GF	U 10-2019	ZU 13-ZUZU	2020-2021	<b>2021-2022</b> \$100,000	2022-2023	2023-2024	<b>Total</b> \$100,000
				+ <b> </b>			\$0
							·
							\$0
							\$0
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Total  Kellogg Arei  Project Title:	na	\$0 r replacement	\$0	\$100,000		\$0 ed to be fund	
Kellogg Areı	na	r replacement	\$0 s Master Pla		Propose		ed?: No
Kellogg Arei Project Title:	na Chain moto 3	r replacement	s Master Pla	ın?: Yes	Propose Ne	ed to be fund	ed?: No
Kellogg Arei Project Title: Priority: Project Descrip	na Chain moto 3 otion: Purc	r replacement  Meets hase new chain	S Master Pla motors to lift, ha	un?: Yes	Propose Ne	ed to be fund w Project?:	ed?: No No gg Arena.
Kellogg Arei Project Title: Priority: Project Descrip Project Justific	Chain moto 3 cotion: Purc	r replacement  Meets hase new chain ent chainmotors efficient in their	s Master Pla motors to lift, ha are used often r use. eral Fund	an?: Yes ing, and rig equip and are showing	Propose Ne	ed to be fund ew Project?: eel rafters of Kello	ed?: No No gg Arena.
Kellogg Arei Project Title: Priority: Project Descrip Project Justific	Chain moto 3 cotion: Purc	r replacement  Meets hase new chain ent chainmotors efficient in their	s Master Pla motors to lift, ha are used often r use. eral Fund	un?: Yes	Propose Ne	ed to be fund ew Project?: eel rafters of Kello	ed?: No No gg Arena.
Kellogg Aren Project Title: Priority: Project Descrip Project Justific Financing Sour Funding Source 20	Chain moto  3  otion: Purc cation: Curre more	meets hase new chain ent chainmotors efficient in thein g Fund: Gen	s Master Pla motors to lift, ha s are used often r use. eral Fund Proj	an?: Yes ang, and rig equipand are showing	Propose  Ne  ment into the ste their wear. New	ed to be fund w Project?: eel rafters of Kello ver motors are ligh	ed?: No No gg Arena. ter and
Kellogg Aren Project Title: Priority: Project Descrip Project Justific Financing Sour Funding Source 20	Chain moto  3  otion: Purc cation: Curre more	meets hase new chain ent chainmotors efficient in thein g Fund: Gen	s Master Pla motors to lift, ha are used often r use. eral Fund Proj 2020-2021	an?: Yes ang, and rig equipand are showing	Propose  Ne  ment into the ste their wear. New	ed to be fund w Project?: eel rafters of Kello ver motors are ligh	ed?: No No gg Arena. ter and
Kellogg Arei Project Title: Priority: Project Descrip Project Justific Financing Sour	Chain moto  3  otion: Purc cation: Curre more	meets hase new chain ent chainmotors efficient in thein g Fund: Gen	s Master Pla motors to lift, ha are used often r use. eral Fund Proj 2020-2021	an?: Yes ang, and rig equipand are showing	Propose  Ne  ment into the ste their wear. New	ed to be fund w Project?: eel rafters of Kello ver motors are ligh	ed?: No No gg Arena. ter and  Total \$25,000
Kellogg Aren Project Title: Priority: Project Descrip Project Justific Financing Sour	Chain moto  3  otion: Purc cation: Curre more	meets hase new chain ent chainmotors efficient in thein g Fund: Gen	s Master Pla motors to lift, ha are used often r use. eral Fund Proj 2020-2021	an?: Yes ang, and rig equipand are showing	Propose  Ne  ment into the ste their wear. New	ed to be fund w Project?: eel rafters of Kello ver motors are ligh	ed?: No No gg Arena. ter and  Total \$25,000

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department **Parking** Proposed to be funded?: No Project Title: **Engineering for Parking Fund Projects** New Project?: No Meets Master Plan?: Yes **Priority:** Project Description: Engineering for Parking Fund projects Project Justification: Engineering required for Parking Fund projects Financing Sources Paying Fund: Automobile Parking System Fund **Project Costs Funding** 2019-2020 2021-2022 2023-2024 Total Source 2018-2019 2020-2021 2022-2023 \$44,000 PF \$44,000 \$0 \$0 \$0 \$0 \$44,000 Total \$0 \$44,000 \$0 \$0 \$0 **Parking** Proposed to be funded?: No Project Title: Hamblin - Lighting New Project?: Yes 3 Meets Master Plan?: Yes **Priority:** Project Description: Update lighting in entire structure. Project Justification: Lighting at end of useful life; reduce expenses, green friendly. Financing Sources Paying Fund: Automobile Parking System Fund **Project Costs Funding** 2020-2021 2018-2019 2019-2020 2021-2022 2022-2023 2023-2024 Total Source \$200,000 \$200,000 PF \$0 \$0 \$0 \$200,000 \$200,000 Total \$0 \$0 \$0 \$0 \$0

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Parks					·		
Project Title:	Bailey F	Park Parking I	Lot		Propos	sed to be fun	ded?: No
Priority	<i>y</i> : 3	M	leets Master	Plan?: Yes	· •	lew Project?:	: Yes
Project Desc	•	southwest corr pavilion is utiliz	ner of Bailey Park	, south of Rooseve e summer season	It Avenue and ne	ces near the paviliext to the linear pate atherings and does	th. This
Project Justi		supplies and in additional park	n many cases, pai	rk next to the pavili avilion would help	on throughout the	gh the grass to dro e duration of their of this space and r	event. An
_	urces P	aying Fund:	General Fund				
Funding	2040 204	0 0040 00		Project Costs 21 2021-2022	2022 2022	2022 2024	Total
Source GF	<b>2018-201</b> \$35,000		2020-202	21 2021-2022	2022-2023	2023-2024	\$35,000
							\$0
							\$0
							•
							\$0
Total	\$35,000	\$	\$0 \$0	0 \$0	\$0	\$0	\$35,000
Total Parks Project Title: Priority Project Descr	Genera 3	l Parks aspha	alt road and park	ing area repairs. Plan?: Yes	Propos	\$0  sed to be fund lew Project?: ted parks. Include	\$35,000 ded?: No No
Parks Project Title: Priority Project Descr	Genera  : 3  ription:	I Parks aspha  Installing asphaneeded.  The surface are point of become	alt road and park leets Master alt overlay for all r eas (roads and pa	ing area repairs.  Plan?: Yes oads and parking arking lots) in a nur	Propos Not areas in selections of local parks surfaces and cra	sed to be fund lew Project?:	\$35,000  ded?: No  No  es milling as
Parks Project Title: Priority Project Descr Project Justi	Genera  : 3  ription:	I Parks aspha  Installing asphaneeded.  The surface are point of become in order to avoi	eets Master alt overlay for all r eas (roads and paing a safety conciderate) General Fund	ing area repairs.  Plan?: Yes oads and parking arking lots) in a nurern due to uneven	Propos Not areas in selections of local parks surfaces and cra	sed to be fund lew Project?: ted parks. Include	\$35,000  ded?: No  No  es milling as
Parks Project Title: Priority Project Descr Project Justi Financing So	Genera  : 3  ription:	I Parks aspha Installing asphaneeded. The surface are point of becomin order to avoice aying Fund:	elt road and park leets Master alt overlay for all r eas (roads and paing a safety concid more significan General Fund	Plan?: Yes roads and parking arking lots) in a nur ern due to uneven t long-term mainte	Propos  Not areas in select  The proposition of the	sed to be fund lew Project?: ted parks. Include	\$35,000  ded?: No  No  es milling as
Parks Project Title: Priority Project Description Project Justi Financing So Funding Source	Genera : 3 ription: [ fication: [	I Parks aspha  Installing asphaneeded.  The surface are point of becomin order to avoid aying Fund:  9 2019-20	eas (roads and park leets Master alt overlay for all r eas (roads and paing a safety conce ing a safety conce d more significant General Fund F 20 2020-202	Project Costs	Propos  Not areas in select  The proposition of the	sed to be fundated parks. Include ks have deteriorate cking. Repair is a	\$35,000  ded?: No  No  es milling as  ed to the lso needed
Parks Project Title: Priority Project Description Project Justiff Financing So Funding Source	Genera : 3 ription: fication: urces P	I Parks aspha  Installing asphaneeded.  The surface are point of becomin order to avoid aying Fund:  9 2019-20	eas (roads and park leets Master alt overlay for all r eas (roads and paing a safety conce ing a safety conce d more significant General Fund F 20 2020-202	Project Costs	Propos  Not areas in select  The proposition of the	sed to be fund lew Project?: ted parks. Include ks have deteriorate cking. Repair is a	\$35,000  ded?: No  No es milling as ed to the lso needed  Total
Parks Project Title: Priority Project Descr Project Justi Financing So	Genera : 3 ription: fication: urces P	I Parks aspha  Installing asphaneeded.  The surface are point of becomin order to avoid aying Fund:  9 2019-20	eas (roads and park leets Master alt overlay for all r eas (roads and paing a safety conce ing a safety conce d more significant General Fund F 20 2020-202	Project Costs	Propos  Not areas in select  The proposition of the	sed to be fund lew Project?: ted parks. Include ks have deteriorate cking. Repair is a	\$35,000  ded?: No  No  es milling as  ed to the lso needed  Total  \$100,000
Parks Project Title: Priority Project Description Project Justiff Financing So Funding Source	Genera : 3 ription: fication: urces P	I Parks aspha Installing asphaneeded. The surface are point of becomin order to avoid aying Fund:  9 2019-20 \$25,00	eets Master alt overlay for all r eas (roads and paing a safety concide more significant General Fund F 120 2020-202	Plan?: Yes roads and parking arking lots) in a nur ern due to uneven t long-term mainte  Project Costs 21 2021-2022	Propos  Not areas in select  The proposition of the	sed to be fund lew Project?: ted parks. Include ks have deteriorate cking. Repair is a	\$35,000  ded?: No  No  es milling as  ed to the lso needed  Total  \$100,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title	e: Monument	t and Sculpture	Renovation		Propose	ed to be fund	ed?: No
Priorit	CONTRACTOR	10070.02300.01110.0710.070.000.000.000.000.000.00	s Master Pl	an?: Yes	Ne	ew Project?:	Yes
Project Des	cription: Rep	pairing and or re	storation of the	city sculptures an	d monuments.		
Project Jus	dov pur sev	vntown area.  In chased the India rerely limited due	many cases, the in at Irving Park e to funding. Ma	ese structures are in 1909.  Routine	e over 100 years maintenance to	ted in and around old. As an examp these structures l gnificant repair and	ole, the city has been
_	ources Payi	i <b>ng Fund:</b> Ger		ioot Costs			
Funding Source	2018-2019	2019-2020	2020-2021	ject Costs 2021-2022	2022-2023	2023-2024	Total
GF	\$25,000	\$25,000					\$50,000
							\$0
							\$0
							\$0
							Ψ
		\$25,000	\$0	\$0	\$0	\$0	
Total Police De Project Title Priorit	partment e: BCPD Con	nmunications F		lan	Propose	\$0 ed to be fund ew Project?:	ed?: No
Police De	partment e: BCPD Con	nmunications F	Replacement P	lan an?: Yes	Propose	ed to be fund	
Police De Project Title Priorit Project Des Project Jus	partment  E: BCPD Con  Ey: 3  Cription: Report Repo	nmunications F  Meets  place outdated ra  currently utilize, ios both of which in to replace our i ilable but no long	Replacement P  Master Pla  adios before end  department wid have been disc nventory. Motor ger than 5 years	lan  of life.  e, Motorola XTS ontinued, therefor ola's practice is the second	Propose Ne	ed to be fund	ed?: No No 0 mobile develop a
Police De Project Title Priorit Project Des Project Jus	partment  E: BCPD Con  Ey: 3  Cription: Report Repo	nmunications F  Meets  place outdated ra  currently utilize, ios both of which to replace our i	Replacement P  s Master Pla  adios before end  department wid have been disc nventory. Motor ger than 5 years	lan  an?: Yes  of life.  e, Motorola XTS ontinued, therefore the second is practice is the after end of life.	Propose Ne	ed to be fund ew Project?: dios and XTL 500 nmediate need to	ed?: No No 0 mobile develop a
Police De Project Title Priorit Project Des Project Jus	partment  E: BCPD Con  Ey: 3  Cription: Report Repo	nmunications F  Meets  place outdated ra  currently utilize, ios both of which in to replace our i ilable but no long	Replacement P  S Master Pla  adios before end department wid have been disc nventory. Motor ger than 5 years neral Fund Pro 2020-2021	of life. e, Motorola XTS ontinued, thereforola's practice is the after end of life. ect Costs 2021-2022	Propose Ne	ed to be fund ew Project?: dios and XTL 500 nmediate need to	ed?: No No O mobile develop a arts are
Police De Project Title Priorit Project Des Project Jus Financing S Funding	partment  E: BCPD Con  Ey: 3  Cription: Representation: We radio plan ava	Meets  place outdated ra  currently utilize, ios both of which in to replace our i ilable but no long  ng Fund: Ger	Replacement P  S Master Pla  adios before end  department wid have been disc nventory. Motor ger than 5 years  neral Fund  Pro	an?: Yes of life. e, Motorola XTS ontinued, therefoola's practice is tafter end of life.	Propose Ne 5000 portable raire we have an iro support their ra	ed to be fund ew Project?: dios and XTL 500 nmediate need to adios as long as p	ed?: No No 0 mobile develop a arts are
Police De Project Title Priorit Project Des Project Jus Financing S Funding Source	partment  E: BCPD Con  Ey: 3  Cription: Representation: We radiplar ava  Cources Paying 2018-2019	Meets  place outdated ra  currently utilize, ios both of which to replace our i ilable but no long  ng Fund: Ger  2019-2020	Replacement P  S Master Pla  adios before end department wid have been disc nventory. Motor ger than 5 years neral Fund Pro 2020-2021	of life. e, Motorola XTS ontinued, thereforola's practice is the after end of life. ect Costs 2021-2022	Propose Ne 5000 portable raire we have an iro support their ra	ed to be fund ew Project?: dios and XTL 500 nmediate need to adios as long as p	ed?: No No O mobile develop a arts are  Total \$976,000
Police De Project Title Priorit Project Des Project Jus Financing S Funding Source	partment  E: BCPD Con  Ey: 3  Cription: Representation: We radiplar ava  Cources Paying 2018-2019	Meets  place outdated ra  currently utilize, ios both of which to replace our i ilable but no long  ng Fund: Ger  2019-2020	Replacement P  S Master Pla  adios before end department wid have been disc nventory. Motor ger than 5 years neral Fund Pro 2020-2021	of life. e, Motorola XTS ontinued, thereforola's practice is the after end of life. ect Costs 2021-2022	Propose Ne 5000 portable raire we have an iro support their ra	ed to be fund ew Project?: dios and XTL 500 nmediate need to adios as long as p	ed?: No No O mobile develop a arts are
Police De Project Title Priorit Project Des Project Jus Financing S Funding Source	partment  E: BCPD Con  Ey: 3  Cription: Representation: We radiplar ava  Cources Paying 2018-2019	Meets  place outdated ra  currently utilize, ios both of which to replace our i ilable but no long  ng Fund: Ger  2019-2020	Replacement P  S Master Pla  adios before end department wid have been disc nventory. Motor ger than 5 years neral Fund Pro 2020-2021	of life. e, Motorola XTS ontinued, thereforola's practice is the after end of life. ect Costs 2021-2022	Propose Ne 5000 portable raire we have an iro support their ra	ed to be fund ew Project?: dios and XTL 500 nmediate need to adios as long as p	ed?: No No O mobile develop a arts are  Total \$976,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title:	BCPD Cor	nputer/Video Se	olution		Propose	ed to be fund	ed?: No
			s Master Plar	21 Vaa	•		\$2500,000 A
Priority	<i>y</i> : 3	weets	s Master Plar	ir: res	INE	ew Project?:	NO
Project Desc	ription: Rep	placement of vide	eo equipment over	time.			
Project Justi	dep upd	eartment policy. Tate our mobile s	The goal of this pr ystems and increa	oject is to creat use the data se	te a consistent b curity of our crim	nd utilized 24/7 per oudget plan to replaninal justice inform ars can be purcha	ace or ation. The
Financing So	urces Payi	ng Fund: Gen					_
Funding	2018-2019	2019-2020	Project 2020-2021	ct Costs 2021-2022	2022-2023	2023-2024	Total
<b>Source</b> GF	\$157,500	\$157,500	2020-2021	2021-2022	2022-2023	2023-2024	\$315,000
O1	<b>4</b> 107 1000	+ ,			•		\$0
							\$0
			***************************************				\$0
Total  Police Dep	\$157,500 artment	\$157,500	\$0	\$0	\$0	\$0	\$315,000
Police Departitie:	artment BCPD Vide	eo/Data Storage	e Solution		Propose	ed to be fund	ed?: No
Police Dep	artment BCPD Vide	eo/Data Storage			Propose		ed?: No
Police Departitie:	artment BCPD Vide	eo/Data Storage	e Solution	ı?: No	Propose	ed to be fund	ed?: No
Police Depa Project Title: Priority Project Descr	artment  BCPD Vide  3  ription: Data  ification: With	eo/Data Storage  Meets a storage needed h our increased of	e Solution  S Master Plan  d for our new pape	1 <b>?: No</b> erless system. deo evidence a our data storag	Propose Ne	ed to be fund ew Project?:	ed?: No No erless
Police Department Priority Project Descripect Justi	artment  BCPD Vide  3  ription: Data stification: With systems	eo/Data Storage  Meets a storage needed h our increased of	e Solution  S Master Plan  d for our new pape dependence on vic e an increase for o g hardware based eral Fund	n?: No erless system. deo evidence a our data storag d on past practi	Propose Ne	ed to be fund ew Project?:	ed?: No No erless
Police Departority Project Descriptority Project Justi Financing So	artment  BCPD Vide  3  ription: Data  ification: With syst nee  ources Payin	Meets a storage needed n our increased of tem, we also hav ds and supportin ng Fund: Gen	e Solution  S Master Plan  d for our new pape  dependence on vic e an increase for o g hardware based  eral Fund  Project	n?: No erless system. deo evidence a our data storag d on past practi	Propose Ne nd our attempt to e. A recent ana ce and current n	ed to be fund ew Project?: o convert to a pap- lysis determined o eeds	ed?: No No erless our storage
Police Departority Project Descript Project Descript Project Justi Financing So Funding Source	artment  BCPD Vide  3  ription: Data ification: With syst nee  urces Payin	Meets a storage needed n our increased of tem, we also hav ds and supportin ng Fund: Gen	e Solution  S Master Plan  d for our new pape  dependence on vic e an increase for o g hardware based  eral Fund  Project	n?: No erless system. deo evidence a our data storag d on past practi	Propose Ne	ed to be fund ew Project?:	ed?: No No erless our storage
Police Departority Project Descript Project Descript Project Justi Financing So Funding Source	artment  BCPD Vide  3  ription: Data  ification: With syst nee  ources Payin	Meets a storage needed n our increased of tem, we also hav ds and supportin ng Fund: Gen	e Solution  S Master Plan  d for our new pape  dependence on vic e an increase for o g hardware based  eral Fund  Project	n?: No erless system. deo evidence a our data storag d on past practi	Propose Ne nd our attempt to e. A recent ana ce and current n	ed to be fund ew Project?: o convert to a pap- lysis determined o eeds	ed?: No No erless our storage  Total \$66,667
Police Department Project Title: Project Descriptor Project Justi Financing So Funding Source	artment  BCPD Vide  3  ription: Data ification: With syst nee  urces Payin	Meets a storage needed n our increased of tem, we also hav ds and supportin ng Fund: Gen	e Solution  S Master Plan  d for our new pape  dependence on vic e an increase for o g hardware based  eral Fund  Project	n?: No erless system. deo evidence a our data storag d on past practi	Propose Ne nd our attempt to e. A recent ana ce and current n	ed to be fund ew Project?: o convert to a pap- lysis determined o eeds	ed?: No No erless our storage  Total \$66,667
Police Departority Project Descriptority Project Justi Financing So	artment  BCPD Vide  3  ription: Data ification: With syst nee  urces Payin	Meets a storage needed n our increased of tem, we also hav ds and supportin ng Fund: Gen	e Solution  S Master Plan  d for our new pape  dependence on vic e an increase for o g hardware based  eral Fund  Project	n?: No erless system. deo evidence a our data storag d on past practi	Propose Ne nd our attempt to e. A recent ana ce and current n	ed to be fund ew Project?: o convert to a pap- lysis determined o eeds	ed?: No No erless our storage  Total \$66,667 \$0 \$0
Police Department Project Title: Project Descriptor Project Justi Financing So Funding Source	artment  BCPD Vide  3  ription: Data ification: With syst nee  urces Payin	Meets a storage needed n our increased of tem, we also hav ds and supportin ng Fund: Gen	e Solution  S Master Plan  d for our new pape  dependence on vic e an increase for o g hardware based  eral Fund  Project	n?: No erless system. deo evidence a our data storag d on past practi	Propose Ne nd our attempt to e. A recent ana ce and current n	ed to be fund ew Project?: o convert to a pap- lysis determined o eeds	ed?: No No erless our storage  Total \$66,667

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Recreatio							
Project Title	: Binder Par	k G. C Backı	up Power Project		Propose	ed to be fund	ed?: No
Priorit	y: 3	Meet	s Master Plar	1?: Yes	Ne	ew Project?:	No
Project Desc	cription: Pha	ase II - Install a b	ackup power gene	erator at the ca	rt barn.		
Project Jus		e installation of a enue.	backup generator	system will all	ow the facility to	stay open avoiding	g lost
Financing Se Funding	ources Payi	ng Fund: Bind	der Park Golf Co <b>Proje</b>	urse Fund ct Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
GC	\$30,000						\$30,000
							\$0
							\$0
							\$0
-							
		\$0	\$0	\$0	\$0	\$0	\$30,000
Recreation	n : Binder Par	k G. C Banqı	uet Facility		Propose	ed to be fund	ed?: No
Recreation Project Title Priorit	n : Binder Par y: 3	k G. C Banqı <b>Meets</b>	uet Facility S Master Plar	ı?: Yes	Propose	ed to be funde w Project?:	ed?: No
Recreation	n : Binder Par y: 3	k G. C Banqı <b>Meets</b>	uet Facility S Master Plar	ı?: Yes	Propose	ed to be fund	ed?: No
Recreation Project Title Priority Project Desc	n: Binder Par y: 3 cription: Cor tification: The	k G. C Banqu  Meets  struction of a ba	uet Facility   Master Plar  Inquet facility and	1 <b>?: Yes</b> the purchase o	Propose New Serving equipment itional revenue o	ed to be funde w Project?:	ed?: No No and linens
Recreation Project Title Priority Project Desc	n: Binder Par y: 3 cription: Cor tification: The	k G. C Banque Meets struction of a base addition of a backet which is imp	uet Facility  S Master Plar  Inquet facility and  Inquet facility would ortant to the sustander Park Golf Co	1 <b>?: Yes</b> the purchase of allow for add inability of the	Propose New Serving equipment itional revenue o	ed to be funde ew Project?: nent, tables, chairs	ed?: No No and linens
Recreation Project Title Priority Project Description Project Just	n: Binder Par y: 3 cription: Cor tification: The	k G. C Banque Meets struction of a base addition of a backet which is imp	uet Facility  S Master Plar  Inquet facility and  Inquet facility would ortant to the sustander Park Golf Co	17: Yes the purchase of d allow for add inability of the urse Fund	Propose New Serving equipment itional revenue o	ed to be funde ew Project?: nent, tables, chairs	ed?: No No and linens new
Recreation Project Title Priority Project Description Project Just Financing So Funding Source	n: Binder Par y: 3 cription: Cor tification: The mar ources Payi	k G. C Banque Meets nstruction of a base addition of a backet which is imp	uet Facility  S Master Plar  Inquet facility and  Inquet facility would ortant to the sustander Park Golf Co	17: Yes the purchase of d allow for add inability of the urse Fund of Costs	Propose Ne of serving equipm itional revenue o golf course.	ed to be funde ew Project?: nent, tables, chairs pportunities into a	ed?: No No and linens new
Recreation Project Title Priority Project Description Project Just Financing So Funding Source	n: Binder Par y: 3 cription: Cor tification: The mar ources Payi	k G. C Banque Meets struction of a based which is imposed mg Fund: Bind 2019-2020	uet Facility  S Master Plar  Inquet facility and  Inquet facility would ortant to the sustander Park Golf Co	17: Yes the purchase of d allow for add inability of the urse Fund of Costs	Propose Ne of serving equipm itional revenue o golf course.	ed to be funde ew Project?: nent, tables, chairs pportunities into a	ed?: No No and linens new
Recreation Project Title Priority Project Description Project Just Financing Scription	n: Binder Par y: 3 cription: Cor tification: The mar ources Payi	k G. C Banque Meets struction of a based which is imposed mg Fund: Bind 2019-2020	uet Facility  S Master Plar  Inquet facility and  Inquet facility would  Ortant to the sustander Park Golf Co	17: Yes the purchase of d allow for add inability of the urse Fund of Costs	Propose Ne of serving equipm itional revenue o golf course.	ed to be funde ew Project?: nent, tables, chairs pportunities into a	ed?: No No and linens new  Total \$800,000
Recreation Project Title Priority Project Description Project Just Financing So Funding Source	n: Binder Par y: 3 cription: Cor tification: The mar ources Payi	k G. C Banque Meets struction of a based which is imposed mg Fund: Bind 2019-2020	uet Facility  S Master Plar  Inquet facility and  Inquet facility would  Ortant to the sustander Park Golf Co	17: Yes the purchase of d allow for add inability of the urse Fund of Costs	Propose Ne of serving equipm itional revenue o golf course.	ed to be funde ew Project?: nent, tables, chairs pportunities into a	ed?: No No and linens new  Total \$800,000

# Fiscal Year 2019/2024 Proposed Capital Improvement Program

<b>Project Title</b>	n Pindor Do	rk G. C Cart F	Ooth Improvem	onto	Propos	ed to be fund	led?: No
	(COO)				•		10,000,000
Priori	ty: 3	Weets	s Master Pla	an?: Yes	N	ew Project?:	NO
Project Des		epairs/ improveme aintenance costs,			at will increase u	se of facilities, dec	crease
Project Jus		crease the course aintenance cost	's usability/partio	cipation and resu	lts in more rever	nue and decrease	S
Financing S Funding	Sources Pay	ing Fund: Bind		Course Fund ject Costs			
Source	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
GC	\$100,000	\$100,000	\$100,000				\$300,000
							\$0
							\$0
							\$0
Total Recreatio	\$100,000 <b>n</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000
Recreatio	n	\$100,000 rk G.C Ground		\$0		\$0 ed to be fund	
Recreatio	n e: Binder Pa	rk G.C Ground			Propose		ed?: No
Recreatio Project Title Priorit	n e: Binder Pal ey: 3	rk G.C Ground	ds Equipment <b>s Master Pla</b>	an?: Yes	Propose	ed to be fund w Project?:	ed?: No
Recreatio Project Title Priorit Project Des	n  b: Binder Pal  cy: 3  cription: Gro	rk G.C Ground  Meets  bunds Equipment	ds Equipment  Master Pla , including mow	an?: Yes ers for roughs, fa	Propose Ne airways, greens,	ed to be fund ew Project?: tee boxes.	No
Recreatio Project Title Priorit Project Des Project Jus	n  y: Binder Pa  y: 3  cription: Greatification: Re	rk G.C Ground  Meets  bunds Equipment  placement of old	ds Equipment  Master Pla  , including mow  worn out and un	an?: Yes ers for roughs, fa	Propose Ne airways, greens,	ed to be fund w Project?:	ed?: No No
Recreatio Project Title Priorit Project Deservite Project Jus Financing S	n  y: Binder Pa  y: 3  cription: Greatification: Re	rk G.C Ground  Meets  bunds Equipment	ds Equipment  Master Pla  , including mow  worn out and un	an?: Yes ers for roughs, fa repairable groun	Propose Ne airways, greens,	ed to be fund ew Project?: tee boxes.	ed?: No No
Recreatio Project Title Priorit Project Des Project Jus	n  y: Binder Pa  y: 3  cription: Greatification: Re	rk G.C Ground  Meets  bunds Equipment  placement of old	ds Equipment  Master Pla  , including mow  worn out and un	an?: Yes ers for roughs, fa	Propose Ne airways, greens,	ed to be fund ew Project?: tee boxes.	ed?: No No oney.
Recreatio Project Title Priorit Project Deservation Project Jus Financing S Funding Source	n  : Binder Par  :y: 3  cription: Gro  tification: Re  ources Pay	Meets  ounds Equipment  placement of old  ing Fund: Bind	ds Equipment  Master Pla  , including mow  worn out and un  ler Park Golf C  Proj	ers for roughs, farepairable groundourse Fundect Costs	Propose Ne airways, greens, ds equipment to	ed to be fund ew Project?: tee boxes.	ed?: No No oney. Total
Recreatio Project Title Priorit Project Deservation Project Jus Financing S Funding Source	n  c: Binder Pal  cy: 3  cription: Gro tification: Re ources Pay 2018-2019	Meets Dunds Equipment placement of old ving Fund: Bind	ds Equipment  Master Pla  , including mow worn out and un ler Park Golf C Proj 2020-2021	ers for roughs, farepairable groundourse Fundect Costs	Propose Neairways, greens, ds equipment to	ed to be fund ew Project?: tee boxes.	ed?: No No oney.  Total \$232,000
Recreatio Project Title Priorit Project Dese Project Jus Financing S Funding	n  c: Binder Pal  cy: 3  cription: Gro tification: Re ources Pay 2018-2019	Meets Dunds Equipment placement of old ving Fund: Bind	ds Equipment  Master Pla  , including mow worn out and un ler Park Golf C Proj 2020-2021	ers for roughs, farepairable groundourse Fundect Costs	Propose Neairways, greens, ds equipment to	ed to be fund ew Project?: tee boxes.	ed?: No No oney.  Total \$232,000
Recreatio Project Title Priorit Project Deservation Project Jus Financing S Funding Source	n  c: Binder Pal  cy: 3  cription: Gro tification: Re ources Pay 2018-2019	Meets Dunds Equipment placement of old ving Fund: Bind	ds Equipment  Master Pla  , including mow worn out and un ler Park Golf C Proj 2020-2021	ers for roughs, farepairable groundourse Fundect Costs	Propose Neairways, greens, ds equipment to	ed to be fund ew Project?: tee boxes.	ed?: No No

Total

\$25,000

\$0

### Fiscal Year 2019/2024 Proposed Capital Improvement Program

Sorted by Funded, Priority, Department Recreation Rec. Ctr Water Park-Concessions Upgrade and Expansion Proposed to be funded?: No Project Title: Meets Master Plan?: Yes New Project?: No **Priority:** Refurbish/remodel existing concessions facilities including equipment upgrades and the addition **Project Description:** of air-conditioning to increase revenues and meet required health and safety standards. Project Justification: Concession facility expansion and upgrades are needed to ensure that the working conditions and environment meet all required health and safety standards. Financing Sources Paying Fund: Full Blast Endowment Fund **Project Costs Funding** 2018-2019 2022-2023 2023-2024 Total 2019-2020 2020-2021 2021-2022 Source \$125,000 \$125,000 **FBE** \$0 \$0 \$0 \$125,000 Total \$0 \$0 \$0 \$0 \$0 \$125,000 Transit Proposed to be funded?: No Project Title: Intermodal Drain Repair 3 Meets Master Plan?: Yes New Project?: No **Priority:** Project Description: Re-engineering and repair or replacement of down spout drainage. Project Justification: The drainage has been determined to need re-engineering and repair or replacement. Financing Sources Paying Fund: ITC **Project Costs Funding** 2018-2019 2020-2021 2021-2022 2022-2023 2023-2024 Total 2019-2020 Source \$25,000 \$25,000 SF \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$25,000

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title:	City Hall C	arpet Replacem	nent		Propose	ed to be fund	led?: No
Priority	ANGERICATION CONTRACTOR AND CONTRACT	A MININE TO DESCRIPTION OF THE PROPERTY OF THE	Master Pla	n2: Voe	•	ew Project?:	
			entrantiam i i i i i		IX	ew Flojects.	162
Project Desci	ription: City	Hall Carpet Rep	lacement	And a Market Market Street Control of the Control o			
Project Justi	con hole carp	dition is rough ar es. It would bena	nd is worn. Ther rifit the employee have a quote to	e are spots in thes and the beutifiction wok from but I be	e 3rd floor emplo cation of our his nave replaced th	as remodeled. It's byee only area that toric building to hat e carpet in the coecost involved.	at has ave new
_	urces Payi	ng Fund: Gen					
Funding Source	2018-2019	2019-2020	Proj 2020-2021	ect Costs 2021-2022	2022-2023	2023-2024	Tota
GF	\$260,000	2013-2020	2020-2021	LUZI-LUZZ	2022-2020	1020-2024	\$260,00
							\$
							\$
							\$
T-4-1							
	CHINESING		\$0 	\$0	\$0	\$0	\$260,00
City Hall Ma Project Title: Priority	aintenance City Hall Co	emmission Cha		llway Painting	Propose	\$0 ed to be fund ew Project?:	ed?: No
City Hall Ma	aintenance City Hall Co : 4	emmission Cha	mbers and Hal	Ilway Painting	Propose Ne	ed to be fund	ed?: No
City Hall Ma Project Title: Priority Project Descr	City Hall Co  : 4  ription: City  fication: All cearly were ceili from	Meets  Hall Commission of the paint in City y 80's City Hall we painted. The paint in girth paint in city and is peeling and	mbers and Halls Master Plan Chambers and Hall's Commissions remodeled. Find the commission of the comm	Ilway Painting In?: Yes I Hallway Paintin Sion Chambers a This is the last til and dirty. In the y day there is me	Propose  Ne  g  and Hallways are me the commiss commission ch ore paint on the oted at \$24,000	ed to be fund ew Project?: e peeling and dirty sion chambers and ambers, the paint floor that has pee to paint. I didn't h	Yes In the dipal hallways on the led away
City Hall Ma Project Title: Priority Project Descr Project Justin	City Hall Co  : 4  ription: City  fication: All co early were ceili from rest	Meets  Hall Commission of the paint in City y 80's City Hall we painted. The paint in the paint in the ceiling. I hall we compared to the ceiling.	mbers and Halls Master Plant Chambers and Hall's Commission as remodeled. The commission of the commission illing to bet it's a seral Fund	Ilway Painting In?: Yes I Hallway Paintin Sion Chambers a This is the last til and dirty. In the y day there is me	Propose  Ne  g  and Hallways are me the commiss commission ch ore paint on the oted at \$24,000	ed to be fund ew Project?: e peeling and dirty sion chambers and ambers, the paint floor that has pee to paint. I didn't h	ed?: No Yes  In the dipal hallways on the led away
City Hall Ma Project Title: Priority Project Descr Project Justin	City Hall Co  City Hall Co  City Hall Co  City  fication: All co early were ceili from rest  urces Payin  2018-2019	Meets  Hall Commission of the paint in City y 80's City Hall we painted. The paint in the paint in the paint in the paint in the ceiling. I hat quoted but I'm w	mbers and Halls Master Plant Chambers and Hall's Commission as remodeled. The commission of the commission illing to bet it's a seral Fund	Ilway Painting In?: Yes I Hallway Paintin Sion Chambers a This is the last tir and dirty. In the y day there is me on chambers que about that or mor	Propose  Ne  g  and Hallways are me the commiss commission ch ore paint on the oted at \$24,000	ed to be fund ew Project?: e peeling and dirty sion chambers and ambers, the paint floor that has pee to paint. I didn't h	ed?: No Yes  In the dipart hallways on the led away ave the
City Hall Ma Project Title: Priority Project Descr Project Justin	City Hall Co  City Hall Co  City fication: All cearly were ceili from rest  urces Payin	Meets  Hall Commission of the paint in City y 80's City Hall we e painted. The paint in celling and in the ceiling. I hat quoted but I'm we ng Fund: Gene	mbers and Halls Master Plan Chambers and Hall's Commission as remodeled. And the commission of the commission illing to bet it's a project the commission of the commission illing to bet it's a project the commission of the commission illing to bet it's a project the commission of t	Ilway Painting In?: Yes I Hallway Paintin sion Chambers a This is the last til and dirty. In the y day there is me on chambers que about that or mor	Propose  Ne  g  and Hallways are me the commission chore paint on the oted at \$24,000 e for each floor at the oten and the oten at the ote	ed to be fund ew Project?: e peeling and dirty ion chambers and ambers, the paint floor that has pee to paint. I didn't h and stairwell.	ed?: No Yes  In the dipalliways on the led away ave the
City Hall Ma Project Title: Priority Project Descr Project Justin	City Hall Co  City Hall Co  City Hall Co  City  fication: All co early were ceili from rest  urces Payin  2018-2019	Meets  Hall Commission of the paint in City y 80's City Hall we e painted. The paint in celling and in the ceiling. I hat quoted but I'm we ng Fund: Gene	mbers and Halls Master Plan Chambers and Hall's Commission as remodeled. And the commission of the commission illing to bet it's a project the commission of the commission illing to bet it's a project the commission of the commission illing to bet it's a project the commission of t	Ilway Painting In?: Yes I Hallway Paintin sion Chambers a This is the last til and dirty. In the y day there is me on chambers que about that or mor	Propose  Ne  g  and Hallways are me the commission chore paint on the oted at \$24,000 e for each floor at the oten and the oten at the ote	ed to be fund ew Project?: e peeling and dirty ion chambers and ambers, the paint floor that has pee to paint. I didn't h and stairwell.	led?: No Yes  In the dipart hallways on the led away ave the  Tota \$100,00
City Hall Ma Project Title: Priority Project Descr Project Justin	City Hall Co  City Hall Co  City Hall Co  City  fication: All co early were ceili from rest  urces Payin  2018-2019	Meets  Hall Commission of the paint in City y 80's City Hall we e painted. The paint in celling and in the ceiling. I hat quoted but I'm we ng Fund: Gene	mbers and Halls Master Plan Chambers and Hall's Commission as remodeled. And the commission of the commission illing to bet it's a project the commission of the commission illing to bet it's a project the commission of the commission illing to bet it's a project the commission of t	Ilway Painting In?: Yes I Hallway Paintin sion Chambers a This is the last til and dirty. In the y day there is me on chambers que about that or mor	Propose  Ne  g  and Hallways are me the commission chore paint on the oted at \$24,000 e for each floor at the oten and the oten at the ote	ed to be fund ew Project?: e peeling and dirty ion chambers and ambers, the paint floor that has pee to paint. I didn't h and stairwell.	ed?: No Yes  In the dipal hallways on the led away ave the  Tota \$100,00
City Hall Ma Project Title: Priority Project Descr Project Justin	City Hall Co  City Hall Co  City Hall Co  City  fication: All co early were ceili from rest  urces Payin  2018-2019	Meets  Hall Commission of the paint in City y 80's City Hall we e painted. The paint in celling and in the ceiling. I hat quoted but I'm we ng Fund: Gene	mbers and Halls Master Plan Chambers and Hall's Commission as remodeled. And the commission of the commission illing to bet it's a project the commission of the commission illing to bet it's a project the commission of the commission illing to bet it's a project the commission of t	Ilway Painting In?: Yes I Hallway Paintin sion Chambers a This is the last til and dirty. In the y day there is me on chambers que about that or mor	Propose  Ne  g  and Hallways are me the commission chore paint on the oted at \$24,000 e for each floor at the oten and the oten at the ote	ed to be fund ew Project?: e peeling and dirty ion chambers and ambers, the paint floor that has pee to paint. I didn't h and stairwell.	Yes In the dipal hallways on the led away

## Fiscal Year 2019/2024 Proposed Capital Improvement Program

Project Title:	P&R	Storage	Facility			Propos	ed to be fund	ded?: No
Priority	/: <i>4</i>	4	Meets	Master Pla	ın?: Yes	N	ew Project?:	No
Project Desc	ription:		ruction of a 4,0 tment to rent s		storage facility	the facility would	d eliminate the nee	ed for the
		comp depar mone	romised by stor tment's need to y in storage ch	rage conditions.  o rent storage sparges.	Construction of	of a storage facili	of equipment is bo ty would eliminate an Road storage)	the
Financing So Funding	ources	Paying	g Fund: Gen		ect Costs			
Source	2018-20	19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total
Source	2018-20	)19	<b>2019-2020</b> \$200,000	2020-2021		2022-2023	2023-2024	
Source	2018-20	)19		2020-2021		2022-2023	2023-2024	\$200,000
_	2018-20	019		2020-2021		2022-2023	2023-2024	\$200,000 \$0
Source	2018-20	)19		2020-2021		2022-2023	2023-2024	<b>Total</b> \$200,000 \$0 \$0

#### **City of Battle Creek Property List**

General Fire Station 1 General Fire Station 2 General Fire Station 3 General Fire Station 3 General Fire Station 5 General Fire Station 5 General Fire Station 4 General Fire Station 4 General Fire Maintenance Buildin General Police Dept. General Police - ERT/Cold case  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Bath house Goguac Lake General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer Airport T-Hangers (127 N. Helmer Airport T-Hangers (127 N. Helmer Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av. Airport Airport Airport Airport Airport T-Hangers (127 N. Helmer Airport T-Hangers (129 Helmer F Airport T-Hangers (127 N. Helmer Airport T-Hangers (128 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (128 Helmer F Airport T-Hangers (1	operty Lis				01 1	
General Fire Station 2 General Fire Station 3 General Fire Station 3 General Fire Station 6 General Fire Station 5 General Fire Station 4 General Fire Station 4 General Fire Maintenance Buildin  General Police Dept. General Police - ERT/Cold case  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Battle Creek Transportati  General Battle Creek Transportati  General Battle Creek Transportati  General Glen Urban Shelter General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gateria City Hall  Arena & Parking Kellogg Hanger Airport T-Hangers (125 Helmer Fairport T-Hangers (125 Helmer Fairport T-Hangers (127 N. He		Location/Address	2018 Building Values	2018 Content Value	Structure Other than Building Value	Adjusted Total Values
General Fire Station 2 General Fire Station 3 General Fire Station 3 General Fire Station 6 General Fire Station 5 General Fire Station 4 General Fire Station 4 General Fire Maintenance Buildin  General Police Dept. General Police - ERT/Cold case  General First Tee school  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Battle Creek Transportati  General Battle Creek Transportati  General Battle Creek Transportati  General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gaterial City Hall  Arena & Parking Kellogg Hanger Airport Kellogg Hanger Airport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helmer Fairport T-Han		195 E. Michigan Ave.	2,036,370	80,027		2,116,397
General Fire Station 3 General Fire Station 6 General Fire Station 5 General Fire Station 5 General Fire Station 4 General Fire Station 4 General Fire Maintenance Buildin  General Police Dept. General Police - ERT/Cold case  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Batth house Goguac Lake General Kids Campus General Kids Campus General General Kids Campus General General Full Blast Recreation Cer  General Batth house Goguac Lake General Full Blast Recreation Cer  General Batth house Goguac Lake General Full Blast Recreation Cer  General Full Blast Recreation Cer  General Gien Urban Shelter General Picnic Shelter General Picnic Shelter General Picnic Shelter General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer Airport T-Hangers (129 Helmer F Airport T-Hangers (120 Helme		n n n n n n n n n n n n n n n n n n n	469,869	28,074		497,943
General Fire Station 6 General Fire Station 5 General Fire Station 5 General Fire Station 4 General Fire Maintenance Buildin General Police Dept. General Police - ERT/Cold case  General First Tee school  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Battle Creek Transportati  General Gien Urban Shelter General Gien Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gatheria Kellogg Hanger Airport Kellogg Hanger Airport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (120 He		145 N. Washington Ave.				-
General Fire Station 5 General Fire Station 4 General Fire Station 4 General Fire Maintenance Buildin General Police Dept. General Police - ERT/Cold case  General First Tee school  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Battle Creek Transportati  General General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gater Airport Kellogg Hanger Airport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helmer Fairport T-Hangers (129 Territori Airport Balloon fest (3140 5th Av. Airport Air Traffic Control Tower Airport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai		222 Cliff St.	334,406	26,590		360,996
General Fire Station 4 General Fire Maintenance Buildin  General Police Dept. General Police - ERT/Cold case  General First Tee school  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Battle Creek Transportati  General Battle Creek Transportati  General Battle Creek Transportati  General General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gatheria Hangers (125 Helmer Fairport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helmer Fairport T-Hangers (129 Territori Airport Balloon fest (3140 5th Av. Airport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Cart barn Pump house		2401 South West Capital	597,068	15,782		612,850
General Police Dept. General Police Dept. General Police - ERT/Cold case  General First Tee school  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Batth house Goguac Lake General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gar  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av. Airport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Cart barn Binder Park Binder Park		1170 W. Michigan Ave.	149,620	15,184		164,804
General Police Dept. General Police - ERT/Cold case  General First Tee school  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Bath house Goguac Lake General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer F Airport T-Hangers (120 Helmer F Airport T-Hanger		8 South 20th Street	514,116	146,359		660,475
General Police - ERT/Cold case  General First Tee school  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Battle Creek Transportati  General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Picnic Shelter General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Arena/Parking Ga  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av Airport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Cart barn Binder Park Binder Park	ding	178 E. Van Buren	486,088	164,703	-	650,791
General Police - ERT/Cold case  General First Tee school  General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Battle Creek Transportati  General Battle Creek Transportati  General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Picnic Shelter General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Arena/Parking Ga  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport Balloon fest (3140 5th Av Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse General General Course Clubhouse Cart barn Binder Park Pump house						5,064,256
General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Battle Creek Transportati  General Battle Creek Transportati  General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (120 Territori Airport Balloon fest (3140 5th Av Airport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Cart barn Binder Park Pump house		20 N. Division St.	4,488,658	1,203,290		5,691,948
General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Battle Creek Transportati  General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Airport Admir Bldg. Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (120 Territori Airport Balloon fest (3140 5th Av Airport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Cart barn Binder Park Pump house	е	301 Elm Street	933,493	390,649	-	1,324,142 7,016,090
General Baseball Stadium Bailey General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Battle Creek Transportati  General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Airport Admir Bldg.  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Territori Airport Balloon fest (3140 5th Av Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Cart barn Pump house						7,010,000
General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Battle Creek Transportati  General Glen Urban Shelter General Picnic Shelter General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Garena Airport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer Fairport T-Hangers (120 He		7255 B Drive South	103,141		-	103,141 103,141
General Maint. Garage General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Battle Creek Transportati  General Glen Urban Shelter General Picnic Shelter General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Garena Airport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer Fairport T-Hangers (120 He						100,141
General Concessions (Convis) General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Battle Creek Transportati  General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gaterian Fairport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (2870 Territoria Airport Balloon fest (3140 5th Av. Airport Airport Airport Airport Airport T-Hangers (2870 Territoria Airport FAA Hanger (16085 S. Airport Park Binder Park Cart barn Pump house	ey Park	1392 Capital Ave. NE	3,529,389	2,579	1,138,258	4,670,226
General Concessions (Flannery) General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Batth house Goguac Lake General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gate Airport Kellogg Hanger Airport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av. Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Cart barn Pump house		1392 Capital Ave. NE	59,141	5,631		64,772
General Dwelling (189 Bridge Str  General Full Blast Recreation Cer  General Battle Creek Transportati  General Batth house Goguac Lake General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gateria Restrooms  WK Kellogg Airport Admir Bldg. Airport Kellogg Hanger Airport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (13140 5th Av. Airport Power vault (3160 Sixth Airport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Airbider Park Binder Park Cart barn Pump house		1392 Capital Ave. NE	149,775	2,198		151,973
General Battle Creek Transportati  General Batth house Goguac Lake General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Galdy.  Airport Kellogg Arena/Parking Galdy.  Airport Kellogg Hanger T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (13140 5th Av. Airport Power vault (3160 Sixth Airport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Airbinder Park Golf Course Clubhouse Cart barn Pump house		1392 Capital Ave. NE	149,775	2,198		151,973
General Bath house Goguac Lake General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gath Airport Kellogg Hanger Airport T-Hangers (125 Helmer FAirport T-Hangers (127 N. Helme Airport T-Hangers (127 N. Helme Airport T-Hangers (12870 Territori Airport T-Hangers (129 Helmer FAirport T-Hangers (3140 5th Av. Airport Airport Airport Airport T-Hangers (3160 Sixth Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Airport Park Golf Course Clubhouse Cart barn Pump house	Street)	1392 Capital Ave. NE	111,615	30,033	_	141,648
General Bath house Goguac Lake General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gath Airport Kellogg Hanger Airport T-Hangers (125 Helmer FAirport T-Hangers (127 N. Helme Airport T-Hangers (127 N. Helme Airport T-Hangers (12870 Territori Airport T-Hangers (129 Helmer FAirport T-Hangers (3140 5th Av. Airport Airport Airport Airport T-Hangers (3160 Sixth Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Airport Park Golf Course Clubhouse Cart barn Pump house						5,180,592
General Bath house Goguac Lake General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gather Airport Kellogg Hanger Airport T-Hangers (125 Helmer FAirport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer FAirport T-Hangers (129 Helmer FAirport T-Hangers (129 Helmer FAirport T-Hangers (3140 5th Av. Airport Balloon fest (3140 5th Av. Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Airport FAA Hanger (16085 S. Airport Park Binder Park Binder Park Pump house	Center	35 Hamblin Ave.	13,048,144	999,521	_	14,047,665
General Bath house Goguac Lake General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Gather Airport Kellogg Hanger Airport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (129 Helmer Fairport T-Hangers (3140 5th Avairport Airport Balloon fest (3140 5th Avairport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Airbinder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house						14,047,665
General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Airport Admir Bldg.  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (3140 5th Av Airport Balloon fest (3140 5th Av Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	tation Ctr	119 S. McCamly St.	2,664,783			2,664,783
General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Airport Admir Bldg.  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (3140 5th Av Airport Balloon fest (3140 5th Av Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house					_	2,664,783
General Kids Campus General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Airport Admir Bldg.  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (3140 5th Av Airport Balloon fest (3140 5th Av Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	ake	Goguac Lake	238,952			238,952
General Glen Urban Shelter General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Airport Admir Bldg. Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av. Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Gart barn Binder Park Pump house		75 Erving Pk. Drive	805,415			805,415
General Pavilion/restrooms  General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Airport Admir Bldg.  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer Airport T-Hangers (129 Helmer F Airport T-Hangers (129 Territori Airport Balloon fest (3140 5th Av. Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Cart barn Binder Park Pump house		Claude Evans Park N. Washington	87,080			87,080
General Picnic Shelter General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport Kellogg Airport Admir Bldg. Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helme Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av. Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house		Willard Ave. Battle Creek	92,768			92,768
General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport WK Kellogg Airport Admir Bldg. Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av Airport Air Traffic Control Tower Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house			~		-	1,224,215
General Restrooms  General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport WK Kellogg Airport Admir Bldg.  Airport Kellogg Hanger  Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av Airport Air Traffic Control Tower Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house		Goguac Lake	123,329	24,047		147,376
General City Hall  Arena & Parking Kellogg Arena/Parking Ga  Airport WK Kellogg Airport Admir Bldg. Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer Airport T-Hangers (127 N. Helmer Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house		Goguac Lake	58,733			58,733
Arena & Parking Kellogg Arena/Parking Garana Airport WK Kellogg Airport Admir Bldg. Airport Kellogg Hanger Airport T-Hangers (125 Helmer Fairport T-Hangers (127 N. Helmer Fairport T-Hangers (12870 Territori Airport Balloon fest (3140 5th Avairport Airport Air Traffic Control Tower Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Air Binder Park Golf Course Clubhouse Cart barn Binder Park Pump house					-	206,109
Airport WK Kellogg Airport Admir Bldg. Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Avairport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Airport FAA Hanger (16085 S. Airport Park Binder Park Binder Park Pump house		10 N. Division St.	13,167,352	4,378,136	_	17,545,488
Airport WK Kellogg Airport Admir Bldg. Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Avairport Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Airport FAA Hanger (16085 S. Airport Park Binder Park Binder Park Pump house						17,545,488
Alrport Bldg.  Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	Garage	34 & 36 Hamblin Ave.	19,980,764	2,376,476	_	22,357,240 22,357,240
Airport Kellogg Hanger Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	min/Ops & Maint.	AFFEA Octable Almost Dood	7.050.705	4 5 4 7 4 0 0		0.507.000
Airport T-Hangers (125 Helmer F Airport T-Hangers (127 N. Helmer F Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house		15551 South Airport Road	7,050,705	1,547,123		8,597,828
Airport T-Hangers (127 N. Helmer Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av. Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Air Binder Park Binder Park Binder Park Pump house		15551 South Airport Road	2,165,653			2,165,653
Airport T-Hangers (129 Helmer F Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	r Rd.)	15551 South Airport Road	263,432	35,215		298,647
Airport T-Hangers (2870 Territori Airport Balloon fest (3140 5th Av. Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	mer Rd)	15551 South Airport Road	543,613			543,613
Airport Balloon fest (3140 5th Av. Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	r Rd.)	15551 South Airport Road	259,570			259,570
Airport Power vault (3160 Sixth A Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	orial)	15551 South Airport Road	210,705			210,705
Airport Air Traffic Control Tower Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	Ave.)	15551 South Airport Road	76,462			76,462
Airport FAA Hanger (16085 S. Ai  Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	h Ave)	15551 South Airport Road	138,593	67,712		206,305
Binder Park Golf Course Clubhouse Binder Park Cart barn Binder Park Pump house	er	15551 South Airport Road	3,882,852	1,725,815		5,608,667
Binder Park Cart barn Binder Park Pump house	Airport Rd.)	15551 South Airport Road	8,221,842	45,330		8,267,172
Binder Park Cart barn Binder Park Pump house					_	26,234,622
Binder Park Cart barn Binder Park Pump house	Э	7255 B Drive South	812,289	63,442		875,731
Binder Park Pump house		7255 B Drive South	108,206	21,251		129,457
National and Park (1997) 1997 (National Bit Anti-properties)		7255 B Drive South	57,907			57,907
		7255 B Drive South	142,576	31,877		174,453
		and with the second of the second	. :⊐12. 2	- matt	_	1,237,548
Parking Parking Ramp		80 W. Michigan Ave.	13,403,340			13,403,340
Parking Parking Ramp Parking Riverwalk Two tier Parkin	king Ramp	38 W. Jackson St.	997,743			997,743
	S		receive 12 See			14,401,083

Fund	Occupancy	Location/Address	2018 Building Values	2018 Content Value	Structure Other than Building Value	Adjusted Total Values
Transit	Battle Creek Transit	345 W. Michigan Ave	1,624,492	110,403	_	1,734,895
						1,734,895
Sewer	WWTP	2000 W. River Rd.	102,593,463			102,593,463
Sewer	Lift station	AANUS DA (4004 E. Miskinson	90,958			90,958
Sewer Sewer	Lift station Lift station	11Mile Rd./1931 E. Michigan 247 N. Helmer	64,603 82,762			64,603 82,762
Sewer	Lift station	176 S.24th St.	290,710			290,710
Sewer	Lift station	633 6th Ave. City of Springfield	258,409			258,409
Sewer	Lift station	13831 8&1/2 Mile	55,175			55,175
Sewer	Lift station	950 Hill Brady Rd.	479,168			479,168
Sewer	Lift station	Ashland - 52 Ashland Ave.	129,204			129,204
Sewer	Lift station	Bauman Rd. 399 1/2 St. Ma	80,752			80,752 129,204
Sewer Sewer	Lift station Lift station	Bayshore Dr - 99 Lynwood Hollison - 13630 Beatle Lk. Rd.	129,204 161,506			161,506
Sewer	Lift station	Beadle Lake/River - 30 Be	209,956			209,956
Sewer	Lift station	Beatle Lake/Anway - 13433	161,506			161,506
Sewer	Lift station	Camron Dr 167 Camron Dr	129,204			129,204
Sewer	Lift station	207 Chapel Hill	129,204			129,204
Sewer	Lift station	41 Charles E. Place	129,204			129,204
Sewer	Lift station	RR tracks - 3919 W. Columbia	129,204			129,204 226,217
Sewer Sewer	Lift station Lift station	Columbia Heights - 931 E. 2410 Columbia	226,217 303,460			303,460
Sewer	Lift station	243 CC Terrace	129,204			129,204
Sewer	Lift station	Dickman Rd 216 W. Dickman	145,355			145,355
Sewer	Lift station	Dream Drive - 311 Dream D	177,655			177,655
Sewer	Lift station	RRX 1025 E. MI Ave	209,956			209,956
Sewer	Lift station	239 Edan Road Pennfield	96,904			96,904
Sewer	Lift station	Edgebrook Dr 124 Edgebrook	290,710			290,710
Sewer	Lift station	Eel&Lucille - 368 Eel	145,355 193,807			145,355 193,807
Sewer Sewer	Lift station Lift station	Garvey Dr - 5700 W. Dickm 400 Golden @ Brentwood	129,204			129,204
Sewer	Lift station	911 Capital Ave	177,655			177,655
Sewer	Lift station	185 W. Goodale	129,204			129,204
Sewer	Lift station	Harmonia Rd 1198 Harmon	145,353			145,353
Sewer	Lift station	Hickory St 941 Beatle L	55,174			55,174
Sewer	Lift station	Jackson St/20th - 950 W.	129,204			129,204
Sewer Sewer	Lift station	Jennings Rd 89 Jenning Kelly - 85 Kelly	129,204 209,956			129,204 209,956
Sewer	Lift station Lift station	Menno PI 91 Lakefront	145,355			145,355
Sewer	Lift station	Main/River - 703 Main St,	177,644			177,644
Sewer	Lift station	Michigan Ave. 1075 E MI Ave.	209,956			209,956
Sewer	Lift station	Minges Brook - 1970 Capit	484,515			484,515
Sewer	Lift station	National Guard - 16840 W.	258,409			258,409
Sewer	Lift station	Parkshore - 197 Parkshore	64,603			64,603
Sewer	Lift station	748 Prospect Place	129,204 161,506			129,204 161,506
Sewer Sewer	Lift station Lift station	Raymond Rd 966 N.Raym S. Lavista Ave - 271 S.Lavista	129,204			129,204
Sewer	Lift station	Robertson - 4763 W. Columbia	129,204			129,204
Sewer	Lift station	15500 W.Dickman	82,762			82,762
Sewer	Lift station	Union St - 290 S. Union S	64,603			64,603
Sewer	Lift station	Viking - 261 Viking Dr.Pe	64,603			64,603
Sewer	Lift station	Woodgate - 699 Woodgate R	129,204			129,204
Sewer	Lift station	York Ave 140 York Ave	129,204 179,532			129,204 179,532
Sewer Sewer	Lift station Lift station	310 Windamere 393 E. Roosevelt Ave.	147,047			147,047
Sewer	Lift station	168 Abbington Circle	73,524			73,524
Sewer	Lift station	3879 West River Road	73,524			73,524
Sewer	Lift station	Willard Beach	73,524			73,524
Sewer	Lift station	272 St. Mary's Lk. Rd	73,524			73,524
Sewer	Lift station	32 Breckenridge	73,524			73,524
Sewer	Lift station	13100 6 1/2 Mile Rd.	73,524 73,524			73,524 73,524
Sewer Sewer	Lift station Lift station	13785 6 1/2 Mile Rd. 14400 6 1/2 Mile Rd.	73,524 73,524			73,524
Sewer	Lift station	15154 6 1/2 Mile Rd.	73,524			73,524
Sewer	Radio Bldg.	1125 W. Territorial	9,487			9,487
Sewer	Pole Barn	3995 W. Territorial	61,721			61,721
Sewer	Lift Station Building	Fountain - 78 E. Fountain	56,579			56,579

Fund	Occupancy	Location/Address	2018 Building Values	2018 Content Value	Structure Other than Building Value	Adjusted Total Values
Sewer	Lift Station Building	Oneita - 315 Oneita St	72,008			72,008
Sewer	Lift Station Building	Morgan St 31 W. Morgan	72,008			72,008
Sewer	Lift Station Building	Hanna - 75 Hanna	72,008			72,008
Sewer	Lift Station Building	247 N. Helmer (Airport)	72,008			72,008
Sewer	Lift Station Building	Beaver Dam - 16 Beaver Da	72,008			72,008
Sewer	Lift Station Building	Honey Lane - 285 Honey La	72,008			72,008
Sewer	Lift Station Building	Honey/Lillie - 167 Honey	72,008			72,008
Sewer	Lift Station Building	Goguac/28th - 1331 W. Gog	72,008			72,008
Sewer	Lift Station Building	Breezy Bluff - 578 George	72,008			72,008
Sewer	Lift Station Building	Fern Park - 1231 Beadle L	72,008			72,008
Sewer	Lift Station Building	Woodland Beach - 1111 Bea	72,008			72,008
Sewer	Lift Station Building	South Lane - 13655 Beadle	72,008			72,008
Sewer	Lift Station Building	Monroe Beach - 1671 Beadle	72,008			72,008
Sewer	Lift Station Building	E Drive - 7523 E Drive No	72,008			72,008
Sewer	Lift Station Building	Kistler Rd - 3072 Beadle	72,008			72,008
Sewer	Lift Station Building	Council Crest Circle - 41	72,008			72,008
Sewer	Lift Station Building	Grand Castle Terrace - 12	72,008			72,008
Sewer	Lift Station Building	Golden/Pawnee - 622 Golden	72,008			72,008
Sewer	Lift Station Building	Olive/Peck - 1200 Olive S	72,008			72,008
Sewer	Lift Station Building	Princeton Ave 236 N. Dr	72,008			72,008
Sewer	Lift Station Building	Bowers St 539 Bowers E	72,008			72,008
Sewer	Lift Station Building Lift Station Building	Electric Ave 331 Elect Mill St 3 Mill St. Emmet	72,008 72,008			72,008 72,008
Sewer Sewer	Lift Station Building	Hawthorne/Huyck - 331 Haw	72,008			72,008
Sewer	Lift Station Building	Raymond Rd 966 N.Raym	72,008			72,008
Sewer	Lift Station Building	Chambers - 31 Chambers Em	72,008			72,008
Sewer	Lift Station Building	Wonondoger - 105 Wonondog	72,008			72,008
Sewer	Lift Station Building	Borden 224 Borden Dr Pe	72,008			72,008
Sewer	Lift Station Building	North St.Mary's Lake - 2	72,008			72,008
Sewer	Lift Station Building	MEA - 202 St.Mary's Lake	72,008			72,008
Sewer	Lift Station Building	StateHome II/15500W. Dick	72,008		>	72,008
Sewer	Lift Station Building	St. Mary's Lake # 1 - 107	72,008			72,008
Sewer	Lift Station Building	St. Mary's Lake # 2 - 123	72,008			72,008
Sewer	Lift Station Building	St. Mary's Lake # 3 - 131	72,008			72,008
Sewer	Lift Station Building	St. Mary's Lake # 4 - 145	72,008			72,008
Sewer	Lift Station Building	St. Mary's Lake # 5 - 156	72,008			72,008
Sewer	Lift Station Building	St. Mary's Lake # 6 - 172	72,008			72,008
Sewer	Lift Station Building	St. Mary's Lake # 7 - 179	72,008			72,008
Sewer	Lift Station Building	St. Mary's Lake # 8 - 203	72,008			72,008
Sewer	Lift Station Building	St. Mary's Lake # 9 - 105	72,008			72,008
Sewer	Lift Station Building	St. Mary's Lake # 11 - 15	72,008			72,008
Sewer	Lift Station Building	St. Mary's Lake # 12 - 25	72,008			72,008
Sewer	Lift Station Building	100 Base Ave. Springfield	72,008			72,008
Sewer	Lift Station Building	10301 F Drive North Emmet	72,008			72,008
Sewer	Lift Station Building	400 Buckner Dr.	72,008			72,008
Sewer	Lift Station Building	Washington/Coolidge 760 N	72,008			72,008
Sewer	Lift Station Building	Sylvan/Halladay 115 1/2 H	72,008			72,008
Sewer	Lift Station Building	Bedford # 1 - 275 Hubbard	72,008			72,008
Sewer	Lift Station Building	Bedford # 2 - 276 1/2 Car	72,008			72,008
Sewer	Lift Station Building	Bedford # 3 - 285 1/2 Car	72,008			72,008
Sewer	Lift Station Building	Bedford # 4 - 303 1/2 Car	72,008			72,008
Sewer	Lift Station Building	Bedford # 5 - 2081 1/2 Ca	72,008			72,008
Sewer	Lift Station Building	Bedford # 6 - 332 1/2 Car	72,008			72,008 72,008
Sewer	Lift Station Building	Bedford # 7 - 350 1/2 Car	72,008			72,008
Sewer	Lift Station Building	Bedford # 10 - 510 1/2 Syl.	72,008			
Sewer	Lift Station Building	Bedford # 10 - 520 1/2 Sy	72,008 72,008			72,008 72,008
Sewer	Lift Station Building	Bedford # 11- 530 1/2 Syl				72,008
Sewer Sewer	Lift Station Building	Bedford # 12 - 532 1/2 Sy Bedford # 13 - 6571/2 Syl	72,008 72,008			72,008 72,008
Sewer	Lift Station Building Lift Station Building	Bedford # 14 - 701 1/2 Sy	72,008			72,008
Sewer	Lift Station Building	Bedford # 15 - 446 1/2 Sy	72,008			72,008
Sewer	Lift Station Building	Pine Knoll - 530 Pine Know	72,008			72,008
Sewer	Lift Station Building	Jail - 135 E. State St.	72,008			72,008
Sewer	Lift Station Building	C. O. Brown - Bailey Par	72,008			72,008
Sewer	Lift station	1111 Beadle Lake Rd.	73,524			73,524
Sewer	Radio Tower 2 Story	S. Washington & Rittenhouse	31,071			51,000
			40 <b>.6</b> 70.000 12			116,536,863
Water	Water Maint Shed	252 Brigden Dr.	103,730	103,141		206,871

Fund	Occupancy	Location/Address	2018 Building Values	2018 Content Value	Structure Other than Building Value	Adjusted Total Values
Water	Water storage building	26 S. 20th St.	110,808	21,827		132,635
Water	Pump house 5	Adj. to 2410 W. Columbia	60,840			60,840
Water	Pump house 7	Adj. to 2410 W. Columbia	63,448			63,448
Water	Booster Sta.	Water - 281 N. Helmer Rd.	1,227,440			1,227,440
Water	Pump Sta.	Water - Beckley Rd.	1,279,121			1,279,121
Water	Water Booster Station	Clark Rd 53 Clark Road	84,027			84,027
Water	Water Tower - 1 Million Gallon	1000 Hill Brady Rd.			1,292,042	1,292,042
Water	Elevated Tank -3.8 Million Gallon	130 Eldred			1,808,860	1,808,860
Water	Reservoir (5M Gallon) & Pump house	130 Eldred			2,261,073	2,261,073
Water	Water Tower - 1 Million Gallon	2575 Kellogg St.			969,031	969,031
Water	Water Tower - 2 Million Gallon	277 Gethings Rd.			1,938,062	1,938,062
Water	Reservoir - 1.5 Million Gallon	5230 Beckley Rd.			1,554,623	1,554,623
Water	Verona Pump Station	250 and 251 Brigden Dr.	22,976,457	16,755,005		39,731,462
Water	Switchgear	500 feet South of 250 Bri	220,698			220,698
Water	Pump House 13	Well Field	51,000			51,000
Water	Pump House 14	About 200 Brigden St	51,000			51,000
Water	Pump House 15	Across from the river	51,000			51,000
Water	Pump House 17	Well Field	51,000			51,000
Water	Pump House 18	On Brigden Dr.	51,000			51,000
Water	Pump House 19	Well Field	51,000			51,000
Water	Pump House 20	Well Field	51,000			51,000
Water	Pump House 21	Well Field	51,000			51,000
Water	Pump House 22	Well Field	51,000			51,000
Water	Pump House 23	Well Field	51,000			51,000
Water	Pump House 24	Well Field	51,000			51,000
Water	Pump House 25	Well Field	51,000			51,000
Water	Pump House 26	Well Field	51,000			51,000
Water	Pump House 27	Well Field	51,000			51,000
Water	Pump House 28	Well Field	51,000			51,000 56,347
Water	Pump House 29	On Brigden Dr.	56,347			51,000
Water	Pump House 30	Well Field	51,000 51,000			51,000
Water	Pump House 36	Well Field Well Field	51,000			51,000
Water Water	Pump House 37  Pump House 38	Well Field	51,000			51,000
Water	Pump House 39	Well Field	51,000			51,000
Water	Pump House 40	Well Field	51,000			51,000
Water	Pump House 40	Well Field	51,000			51,000
Water	Pump House 42	Well Field	51,000			51,000
Water	Pump House 43	Well Field	51,000	,		51,000
Water	Pump House 47	Well Field	51,000			51,000
Water	Pump House 48	Well Field	56,579			56,579
Water	Pump House 49	Well Field	56,579			56,579
Water	Pump House 50	Well Field	56,579			56,579
Water	Pump House 51	Well Field	56,579			56,579
Water	Pump House 52	Well Field	56,579			56,579
Water	Pump House 52 Pump House 53	134 Eldred St.	56,579			56,579
Water	Pump House # 44	Well Field	56,579			56,579
Water	Pump House # 45	Well Field	56,579			56,579
Water	Pump House # 46	Well Field	56,579			56,579
Water	Pump House # 54	Well Field	56,579			56,579
TTG.	Tump House # 0 T	,			-	54,727,370
Fleet	Bldg.6 Trk. Garage Equip Barn #6	392 W. Michigan Ave.	109,562	93,027		202,589
Fleet	Equipment Center	154 Kendall St. South	5,183,186	536,490		5,719,676
Fleet	Public Works	150 Kendall St. South	10,104,522	1,609,471	-	11,713,993 17,636,258
Other	Commerce Brinto Office Building	77 E Mighigan Ava	4,445,647	13,469		4,459,116
Other	Commerce Pointe Office Building	77 E. Michigan Ave. 175 Limit	2,500,000	10,403		2,500,000
Other	Kingman Museum					132,286
Other	C.I.S. (Community Inclusive Rec.)	311 North Ave.	132,286		-	7,091,402
		Totals	271,355,667	32,672,075	10,961,949	315,009,620