



## ADMINISTRATION

### YEAR ONE: (2024-2025)

#### Operations

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

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

### YEAR TWO: (2025-2026)

#### Operations

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

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

### YEAR THREE: (2026-2027)

#### Operations

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

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

### YEAR FOUR: (2027-2028)

#### Operations

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

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

### YEAR FIVE: (2028-2029)

#### Operations

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

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

## **YEAR SIX: (2029-2030)**

### **Operations**

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

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



## AIRPORT

### YEAR ONE: (2024-2025)

#### Extend Taxilane – Design

Part of the 4-Unit T Hangar project is the installation of the taxilane.

**Amount Budgeted: \$4,750 from Grants & Capital Improvement Fund**

#### Extend Taxilane - Construction

**Amount Budgeted: \$120,000 from Grants & Capital Improvement Fund**

#### 4-Unit T-Hangar – Design

There is a waiting list for hangar space, and we have BIL Funding that has to be spent by September 2025. That's why this project needs to have approval in this funding round, or we risk losing the funding.

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

#### Drinking Fountain Replacement

The drinking fountain at the Airport is very old. They would like to update that with a new drinking fountain/water bottle fill up station.

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

### YEAR TWO: (2025-2026)

#### Move The Solar Panel from the Terminal Building to the Ground Level

Due to the stress that the panels put on the terminal roof in addition to the leaks that they cause, we are recommending that we move the panels to the ground.

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

#### 4-Unit T-Hangar – Construction

This is for the construction portion of the 4-Unit T-Hangar.

**Amount Budgeted: \$425,050 from Grants & Capital Improvement Fund**

#### 4-Unit T-Hangar – Foundation

This is for the foundation of the 4-Unit T-Hangar.

**Amount Budgeted: \$310,500 from Grants & Capital Improvement Fund**

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

#### **Rehabilitate Runway 10/28 – Design**

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

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

#### **Rehabilitate Runway 10/28 – Construction**

**Amount Budgeted: \$1,331,000 from Grants & Capital Improvement Fund**

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

#### **Rehabilitate Runway Lighting – Design**

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

#### **Rehabilitate Runway Lighting – PADI Design**

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

### **YEAR SIX: (2029-2030)**

#### **Rehabilitate Runway Lighting – Construction**

**Amount Budgeted: \$330,000 from Grants & Capital Improvement Fund**

#### **Rehabilitate Runway Lighting – PADI Construction**

**Amount Budgeted: \$114,000 from Grants & Capital Improvement Fund**

### **YEAR FIVE: (2028-2029) ENGINEERING - AIRPORT**

#### **Airport Relocation**

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

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



## CLERK-ELECTIONS

### YEAR ONE: (2024-2025)

#### Election Equipment

To maintain election equipment through the years as needed for required elections. This would include non-state government-issued equipment. Examples may include ballot boxes and totes for maintaining sealed election results for two years, rechargeable batteries for tabulators, ballot bags for storage, label maker for improving productivity, etc.

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

### YEAR TWO: (2025-2026)

#### Office Furniture & Equipment

Office chairs should be in a three-year rotation. This will also cover any major equipment such as tables and chairs for elections.

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

#### Printer Replacement

With changes in technology and system requirements, I plan to replace our election printers every three years to maintain the ability to print during elections. The printers are used to print election results.

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

#### Election Equipment

To maintain election equipment through the years as needed for required elections. This would include non-state government-issued equipment. Examples may include ballot boxes and totes for maintaining sealed election results for two years, tablets for greeters during elections, label maker for improving productivity, etc.

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

### YEAR THREE: (2026-2027)

#### Election Equipment

To maintain election equipment through the years as needed for required elections. This would include non-state government-issued equipment. Examples may include ballot boxes and totes for maintaining sealed election results for two years, updated tabulating equipment, label maker for improving productivity, etc.

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

#### **Printer Replacement**

With changes in technology and system requirements, I plan to replace the two Voter Assist Terminal (VAT) printers every three years to maintain the ability for voters who need assistance during elections to print from the VAT Terminal needed. VATs are required by law and they must be in working order. They can also be used if there is a ballot shortage.

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

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

#### **Election Equipment**

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

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

#### **Printer Replacement**

With changes in technology and system requirements, I plan to replace our election printers every three years to maintain the ability to print during elections. The printers are used to print election results.

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

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

#### **Election Equipment**

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

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

### **YEAR SIX: (2029-2030)**

### **Election Equipment**

To maintain election equipment through the years as needed for required elections. This would include non-state government-issued equipment. Examples may include ballot boxes and totes for maintaining sealed election results for two years, tablets for greeters during elections, label maker for improving productivity, etc.

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

### **Printer Replacement**

With changes in technology and system requirements, I plan to replace the Clerk's printer every three years to maintain the ability to print Voter Identification Cards and Master Cards.

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



## CITY HALL BUILDING

### YEAR ONE: (2024-2025)

#### Drinking Fountains

Replacing the current drinking fountains that are very old with new drinking fountain/water bottle filling stations. (1) in City Hall and (2) in Public Safety.

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

#### Replace Phone System

Every so many years we need to upgrade or potentially replace our phone system. With the current system, there are a lot of upgrades certain departments would like to have and that may be better priced as a complete replacement than a piecemeal upgrade. With that unknown at this point, we're budgeting for the whole replacement cost.

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

#### Postage Machine

Our current postage machine that has served us for many years is now obsolete and the services provided by USPS will no longer be provided on our current machine. A new machine is required.

**Amount Budgeted: \$10,500 from Capital Improvement Fund**

### YEAR TWO: (2025-2026)

#### New LED Lighting (Interior)

The lighting in the City Hall & Public Safety building should be updated to LED lighting to save on electricity costs.

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

#### Redo Interior with Permanent Walls

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

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

#### Counters & Cabinets



If we remove the interior walls and replace them, we will need to remove the attached cabinets in City Hall as well. So, at this time, I'm proposing we replace those as well.  
**Amount Budgeted: \$6,000 from Capital Improvement Fund**

#### **Window Replacement in Lobby**

The windows in the lobby are old and need to be updated with something more energy-efficient. **Amount Budgeted: \$25,000 from Capital Improvement Fund**

#### **City Hall Bathroom Upgrade**

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

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

#### **Lobby Tile Replacement**

The tile flooring in City Hall/Public Safety is very old and outdated.

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

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

#### **Copier**

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

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

#### **New Carpet**

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

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

#### **Office Furniture**

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

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

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

#### **Sidewalk Replacement**

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

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



## COMMUNITY CENTER

### YEAR ONE: (2024-2025)

#### Chiller Unit for AC System

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

**Amount Budgeted: \$30,000 from Capital Improvement & Community Center Funds**

#### Fitness Room Flooring

We have a volunteer group scheduled for May of 2024 to remove the current dance floor, and railings and paint the room a neutral color. Renovations include new flooring, painting walls, and adjusting dance handrails. In FY25 new wood floors would be installed. Due to the increased use of the GARCC facilities, it is common not to have enough facility space to accommodate our increasing demand. These changes will allow us to utilize the room for meetings, high-impact fitness classes as well as the existing dance and gymnastics classes.

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

#### Furnace Updates

The air handler and contact switches need to be replaced.

**Amount Budgeted: \$15,000 from Capital Improvement & Community Center Funds**

#### GACC Master Plan Study

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

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

#### Keycard Entry System & Software Update

Our current system is becoming obsolete. Hardware needs to be replaced and the software is old and outdated. We have lost the ability to make new keycards. We must update in FY25.

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

**GACC Parking Lot Repaving & Expansion**

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

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

**Drinking Fountain & Bottle Filler**

The drinking fountains in the upper level are very dated and often need repairs. We would like to replace them with a drinking fountain and bottle filler unit. Many of our participants and staff bring water bottles and they will appreciate the ability to easily fill up.

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

**Portable Projector & Mounted Projector for Theater**

Our projectors are outdated and not compatible with newer technology. We host meetings and presentations often and need more reliable technology to offer to our customers.

**Amount Budgeted: \$1,600 from Capital Improvement Fund**

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

**Restroom Improvements**

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

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

**HCAT Keyboard Replacement**

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

**Amount Budgeted: \$3,000 from Capital Improvement Fund - Trade-in Value**

**GACC Parking Lot Repaving & Expansion**

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

**Amount Budgeted Expansion: \$52,000 from Capital Improvement Fund**

### **Back Theater Curtains**

The curtains in the back of the theater were not updated when new ones were installed on stage. We also redid the theater seats and carpet, but the tacky mustard curtains remain in the back of the theater. They do not match the new seats, carpet, or onstage curtains. They are also unlikely to be up to current safety standards due to their age.

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

### **Re-Roofing & Move Solar Panels**

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

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

### **Tables and Chairs for Upper Level**

The current tables and chairs for events and rentals are in poor condition. Some have been welded back together, but they are really starting to show their age.

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

### **Floor Stripping and Waxing**

Upper and Lower-Level floors need maintenance. They were last done in 2020. Areas included (Galler, North Lounge, South Lounge, Lobby, Social Area, stairs & hallways.

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

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

### **Copier**

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

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

### **Paradigm House Light Upgrade**

This is phase 3 of the theater lighting project.

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

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

### **Digital Sign Replacement**

10 years is the estimated life expectancy for a LED Digital Sign, and our sign was installed in 2017.

**Amount Budgeted: \$80,000 from Capital Improvement Fund**

# DOWNTOWN DEVELOPMENT AUTHORITY



## YEAR ONE: (2024-2025)

### Telestar Park

This project will add stairway/bike access from the FMFRT to the downtown and additional parking.

**Amount Budgeted: \$125,000 DDA Fund & Grants**

### Signs

Adding signs to lot 9, similar to the signage replaced in 2023.

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

### Lot 7 Landscaping

Replacing the landscaping in lot 7 to match the landscaping in the other lots.

**Amount Budgeted: \$25,000 from DDA Fund**

### Christmas Decorations

Replacing the Christmas wreaths with new decorations.

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

### Marketing

To develop a marketing plan and market the downtown.

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

## YEAR THREE: (2026-2027)

### Riverfront Development

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

## YEAR FOUR: (2027-2028)

### Public Restrooms

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

## **YEAR ONE: (2024-2025) ENGINEERING - DDA PROJECTS**

### **Crosswalk & Brick Repair**

Repair of the crosswalks in the downtown area have been bid several times without success. Most recently in early 2024. Therefore, this Project will need to move into the next fiscal year.

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

## **YEAR TWO: (2025-2026) ENGINEERING - DDA**

### **Bikeable Downtown**

There may be grants available to cities to encourage bicycle use in downtown areas. The project will add bike racks, wayfaring signs and striping to the downtown area.

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



## ENGINEERING

### YEAR ONE: (2024-2025)

#### Greenville West Drain Expansion

The City and Eureka Township have petitioned the Montcalm County Drain Commissioner to create a new drain district that will complete and enhance the current drain system and provide an outlet. We do not know the cost of this Project, but this budget uses an estimate for City-owned property based on the past drain project.

**Amount Budgeted: \$30,000 from Capital Improvement Fund for City-owned properties in the District.**

#### Replace Total Station Equipment

The Engineering Department Total Station that is used for topographic surveys, construction staking and accident reconstruction has been a valuable tool since purchased in 2000. It is considered a legacy machine that is no longer supported by the manufacturer.

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

#### Software Subscription / Upgrades

AutoCAD, ArcView, and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

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

### YEAR TWO: (2025-2026)

#### Replace Traffic Counting Equipment

Traffic data collection and classification is important to road design. The old equipment needs to be replaced.

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

#### Greenville West Drain Assessment

This will be an on-going expense for the near future to pay down the assessment on City-owned property for the drain project.

**Amount Budgeted: \$400,000 from Capital Improvement Fund**



### **Industrial Park Expansion Preliminary Design**

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

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

### **Software Subscription / Upgrades**

AutoCAD, ArcView, and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

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

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

### **Greenville West Drain Assessment**

This will be an on-going expense for the near future to pay down the assessment on City-owned property for the drain project.

**Amount Budgeted: \$400,000 from Capital Improvement Fund**

### **Replace Plotter / Scanner**

The Plotter / Scanner is used to print large format plans and scan paper copies to digital formats. The current equipment will be reaching the end of their useful life of 10 years.

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

### **Software Subscription / Upgrades**

AutoCAD, ArcView, and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

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

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

### **Greenville West Drain Assessment**

This will be an on-going expense for the near future to pay down the assessment on City-owned property for the drain project.

**Amount Budgeted: \$400,000 from Capital Improvement Fund**

### **Industrial Park Expansion**

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

**Amount Budgeted: \$2,000,000 from Grants and Industrial Park Fund**

**Replace Global Positioning System (GPS) Unit**

The GPS unit that we got with the SAW program to maintain our Geographical Information System (GIS) will be 10 years old and replacement should be a consideration in this FY.

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

**Software Subscriptions / Upgrades**

Autocad, ArcView and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

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

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

**Greenville West Drain Assessment**

This will be an on-going expense for the near future to pay down the assessment on City-owned property for the drain project.

**Amount Budgeted: \$400,000 from Capital Improvement Fund**

**Software Subscription / Upgrades**

AutoCAD, ArcView, and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

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

**YEAR SIX: (2029-2030)**

**Greenville West Drain Assessment**

This will be an on-going expense for the near future to pay down the assessment on City-owned property for the drain project.

**Amount Budgeted: \$400,000 from Capital Improvement Fund**

**Software Subscription / Upgrades**

AutoCAD, ArcView, and other programs that have available subscriptions to cover upgrades that are needed on an annual basis.

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

## FINANCE-TREASURER



### YEAR ONE: (2024-2025)

#### Office Furniture and Equipment

Replace old non-functioning office furniture in the Finance Director's office.

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



## IT

### YEAR ONE: (2024-2025)

As IT-associated costs grow, it becomes more difficult to allocate costs that are spread over multiple departments. When this point is reached, it makes the most sense to create an internal service fund and use an allocation method. Because a large portion of the costs are typically on the CIP budget, I have budgeted the full amount of anticipated expenditures. That cost was then allocated based on the number of computers. Having an interim year will help to know what departments should budget in operations, and also to be able to capture those incidental costs throughout the year that may have been overlooked. This cost is anticipated to be part of CIP this year, with a goal of having an IT Fund next fiscal year.

**Amount Budgeted: \$143,000 from Capital Improvement Fund**



## **PARK PROJECTS - ENGINEERING**

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

#### **Clay & Elm Trail Connectors**

This Project will construct paved trails between N. Clay Street and the Fred Meijer Flat River Trail and from Elm St and the Fred Meijer River Valley Rail Trail. These are in accordance with recreation plan goals to connect neighborhoods and trails.

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

#### **FMFRT Maintenance – Boardwalk Leveling**

The boardwalks between Myron Street and Franklin Street have shifted with frost in the wetland area. This Project will bring the deck into a more level alignment.

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

#### **Remove Basketball Courts in Pearl Street Park**

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

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

#### **Splash Pad Phase 2**

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

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

#### **Trail Hub Phase 1**

This project will construct the north parking lot and reconstruct the intersection of the Fred Meijer Heartland with the Fred Meijer Flat River Trail.

**Amount Budgeted: \$483,800 from Capital Improvement Fund & Grant**

#### **Trail Hub Phase 2**

This project will replace the existing Jackson's Landing parking lot and access to the Flat River.

**Amount Budgeted: \$180,000 from Capital Improvement Fund & Grant**

#### **Tunnel Security Upgrade**

The tunnel camera is in need of replacement.

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

**Sealcoat Tower Park and Tower Mountain Parking Lot**

This Project will sealcoat parking lots to preserve the life of the surface.

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

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

**Central Bark Parking**

This project will construct a parking lot between the Hathaway Hills facility and the Crescent View Apartments. It will provide additional parking to support the Fred Meijer Flat River Trail, Central Bark Dog Park and the Triathlon.

**Amount Budgeted: \$142,000 from Park Fund**

**Fred Meijer Flat River Trail (FMFRT) Boardwalk Replacement**

Boardwalk replacement as needed.

**Amount Budgeted: \$10,000 from Park Fund & Grant**

**Trail Hub Phase 3**

This Project will construct a building and parking lot on the north side of M-57.

**Amount Budgeted: \$480,200 from Park Fund & Grant**

**Pickleball Court Surface Ph 1**

This Project is dependent on the recommendations of Water Works Park Master Plan. If the Pickleball Courts are to remain at Alan G. Davis Park, this will cover surface replacement in a phased approach.

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

**Veteran's Park Basketball Court Resurface**

The concrete court surface is flaking off and requires patching and sealing.

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

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

**Fred Meijer Flat River Trail Boardwalk Repairs**

This Project will replace boards as needed in the boardwalk decking of the Trail.

**Amount Budgeted: \$10,000 from Grant & Park Fund**

**Pickleball Court Surface Ph 2**

This Project is dependent on the recommendations of Water Works Park Master Plan. If the Pickleball Courts are to remain at Alan G. Davis Park, this will cover surface replacement of the remaining 4 courts.

**Amount Budgeted: \$100,000 from anticipated Grant, Park & Private Funds**

**Pickleball Fence Replacement**

This is the replacement of the fencing surrounding the Pickleball Court.

**Amount Budgeted: \$50,000 from anticipated Grant, Park & Private Funds**

**Sealcoat Parking at Wah Wah Tay See**

This is to maintain the pavement surface on the Camp parking area.

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

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

**Alan G. Davis Softball Parking Replacement**

This is a mill and replace pavement Project.

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

**Fred Meijer Flat River Trail Sealcoating Tower Park and to M91**

This is to maintain the pavement surface on the Trails in Tower Park.

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

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

**Danish Kingdom Upgrades**

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

**Amount Budgeted: \$300,000 from Grants, Capital Improvement Fund & Private Funds**

**Fred Meijer Flat River Trail Sealcoating M-91 to Walnut**

This is to maintain the pavement surface on the Trails.

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

**Water Works Park Development**

This depends on the recommendation from the Water Works Master Plan. Development plans will be according to those documents.

**Amount Budgeted: \$2,000,000 from Grant, Park & Private Funds**

**YEAR SIX: (2029-2030)**

**Beach, Museum and Veterans Parking Lot Sealcoating**

This project will sealcoat the parking lots at the Baldwin Lake Beach, the Flat River Historical Museum and Veteran's Park.

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

**Replace Deck Boards – Walnut Boardwalk**

This Project will replace all of the deck boards on the boardwalk near Walnut Street.

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



## PUBLIC SAFETY

### YEAR ONE: (2024-2025)

#### Ancillary Equipment

The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer. Additionally, the new vehicle decals are approximately \$2000 per unit. Finally, we will need to consider replacing siren boxes and modems, as our current equipment is on the cusp of becoming obsolete with the new ancillary equipment and upgrades in area internet capabilities.

**Amount Budgeted: \$11,000 from Capital Improvement Fund**

#### Radio System Annual Payment

This is an annual recurring line item for the purpose of replacing portable radio equipment. Due to the expense our entire 800MHz radio system at some point due to age (the current radio system was purchased in 2007-2008), the planning process has started to save \$5000 a year. This way, if a replacement is required by the MPSCS, due to outdated technology, funds will be available to purchase or use as part of a grant project.

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

#### Ballistic Vest (50% AG Grant)

This line item represents the annual replacement cost of ballistic vests, as well as purchase of new vests for new employees, using a 50% Federal Grant. Current vests are \$1100 a piece. We are budgeting for six vests this year.

**Amount Budgeted: \$3,300 from Capital Improvement Fund & Grants**

#### Body Camera System

Our agency currently uses a microphone system, with a set camera in our rear view mirror, for video and audio taping of law enforcement scenes. At the present time, this equipment style of “in-vehicle mounting” by itself is considered antiquated, as most departments our size and larger have moved to a body cam system. Additionally, attorney comments and public opinion have open noted the lack of this type of technology utilized by this department when it comes to transparency issues in the public and court. Furthermore, our software is antiquated and cannot redact



required sounds and video clips from media, which has been requested under the Freedom of Information Act.

The systems in the vehicle are still functional and operational for now (probably for the next three years); the solution is to tie in a body cam system to our current recording technology. The solution exists with Digital-Ally – the CIP request covers 12 body mics, a kit for each vehicle that will sync the body cam with the mirror recording device, activation fees, and a cloud service for storage and redaction. The cost listed also covers the first



year of the redaction software, at which time a decision would need to be made about paying for the ongoing package out of the General Fund or CIP budgets.

There are different ways we can price this out and pay for it. A small area/rural city grant may cover one-half of this project, but we cannot apply for the project until February 2025 (if Federal money is allocated toward the grant program again next year). It is a 50/50 match program. If we win the match, the best option would be to buy the system outright in order to have 50% of it reimbursed. Otherwise, we might consider paying \$16,000 up front, and \$10,000 a year for the video storage/redaction software and continued payoff of the equipment. Please see the below schematic for more information:

Body Camera System Pricing Breakdown						
	Body Cams and Auxiliary Equipment	Patrol Vehicle Equipment				
Year 1 w/ setup	\$ 12,632.00	\$ 2,988.00				
Year 2	\$ 9,468.00	\$ 2,808.00				
Year 3	\$ 9,468.00	\$ 2,808.00				
Year 4	\$ 9,468.00	\$ 2,808.00	<i>This cost for vehicles is only if the car cameras are still operational. They may need to be replaced by this time, due to age/lack of parts.</i>			
Year 5	\$ 9,468.00	\$ 2,808.00				
<b>Total Project Cost:</b>		<b>\$ 64,724.00</b>				
<b>Project Cost Year 1:</b>		<b>\$ 15,620.00</b>				
<b>Project Cost Years 2-5:</b>		<b>\$ 12,276.00</b>				

After 5 years, we own all of the equipment, and only have to pay the storage fees on the Digital Ally cloud server. If we needed to upgrade the patrol vehicles in Year 4, then additional purchasing of equipment would need to occur.

For this document, I will utilize a five-year payoff plan for funding purposes.

**Amount Budgeted: \$16,000 from Capital Improvement Fund**

### **Drone Software and Licensing**

With the purchase of a drone in FY24, we need to consider purchasing law enforcement software for privacy and maintenance (redaction, downloading, etc.) issues. DroneSense is the computer software utilized by law enforcement agencies for this purpose. Additionally, we will also need to train officers and firefighters to fly the drone to the Part 107 licensure standard and law.

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

### **Extrication Tools**

With the introduction of electric automobiles, and as extrication scenarios become increasingly complex, on the road and our growing industrial community, the need for our extrication equipment to become versatile has never been greater. In October 2024, Greenville Public Safety will be in line to receive new extrication equipment (Jaws of Life) as part of a recurring grant from Montcalm County Emergency Medical Services. The grant money must be spent by September 30, 2025.

The last sets of Jaws were both grant-facilitated, that being in 2002 and 2006, and are due to be replaced. With changing technology, the possibility exists that the new equipment purchased in the spring of 2024 will be battery powered, no longer requiring a gas-powered generator to power the extrication tools. However, preparing to receive this grant other, ancillary equipment will have to be purchased in order to support the new equipment for service (a ram and extra batteries, if need be). Five vendors have demonstrated equipment, and personnel were given the opportunity to test all five sets as well. After discussion and secret ranking of the five vendors, Holmatro came in first place through the voting process. Since there is only one vendor for Holmatro in Michigan, the specific vendor will also have to submit “sole proprietor vendor paperwork” showing they are the only company permitted to sell this type of rescue tools in Michigan, as we will be unable to post a bid for the equipment. The amount requested should cover the tools and installation of the equipment on Engine 1 by the dealer. There will need to be electrical line run by CSI back to the electrical port on the side of the truck to ensure the tools are ready to go at any time. Moreover, the vendor has noted we can request continuing education training from them, on an annual basis, and they will provide such free of charge.



**Amount Budgeted: \$27,000 from Capital Improvement Fund & Grant**

### **Fire Fighting Turnout Gear**

This line item is part of the annual replacement of five (5) sets of Fire Fighting Turnout Gear. If all five sets are not used, then this line item is used for replacement of boots, helmets, nomex hoods, and gloves.

**Amount Budgeted: \$22,000 from Capital Improvement Fund**

### **Fire Truck Annual Payment**

This is an annual recurring line item for the purpose of replacing aging fire apparatus. Since apparatus costs are increasing anywhere from 7-12% a year, this amount has been increased from \$75,000 to \$90,000.

**Amount Budgeted: \$90,000 from Capital Improvement Fund**

### **Patrol Vehicle**

This is an annual recurring line item for the replacement of aging police vehicles.

**Amount Budgeted: \$48,000 from Capital Improvement Fund**

### **Radar Units**

We are in current need of one radar unit for a patrol vehicle, and we have two other radar units that display spurious readings when a vehicle is not present or in certain areas of town. All six of our radar units are very dated – they were purchased back in the Director Stuck era - and two with aging out now, it is a matter of time before the rest do as well. The budgeted amount also includes installation. It is prudent to purchase all of the same units, at the same time, for training and operation purposes (especially for newer officer who need to learn and train on the units in the required RADAR certification course).

*Trade In Grant: One company has already said they will provide \$100-\$200 per unit if they are selected to provide the equipment during the RFP process.*

**Amount Budgeted: \$14,000 from Capital Improvement Fund**

### **Rifle/Handgun Project**

At the present time, we have a mixed batch of rifles in service for patrol usage, which can cause a training and safety issue for individuals driving different patrol cars at any given time. The spare rifles in service are military grade, different in weight and dimensions, and also have a “full auto” capability on them. This means an officer has the ability to bump or activate the “full auto” capability at any time, dispelling numerous rounds unimpeded by a safety shut off. Since these guns were acquired through a military program, we cannot change out the capabilities or upgrade the safety mechanism. Our goal is to purchase three rifles of the same make and model so all of those weapons are the same. Additionally, we are looking to purchase three more handguns, as we do not have enough handguns to provide to newer officers when we become fully staffed at 20 PSOs.

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

### **Self Contained Breathing Apparatus Annual Payment**

This is a new annual recurring line item for the purpose of replacing self-contained breathing equipment in the next decade. SCBAs have a life span of approximately 15 years, and bottles are rated for a 15 year use. Due to the expense per unit (currently \$8000 per device), to purchase 23 units in 2034 will be a massive undertaking. Therefore, we are requesting to set up a savings plan to replace this equipment ten years from now.

**Amount Budgeted: \$21,000 from Capital Improvement Fund**

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

### **Fire Hose & Waterflow Equipment Replacement**

This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment. This year, we are in a position we need to replace at least 10 lengths of aging 2.5” hose that will be ruled obsolete by NFPA, due to age, and may not be able to be hose tested this year. Additionally, we have two 5” intakes in need of replacement – they are located on Truck 4.

*Additional supplemental funding may be available through the DNR, and I will be requesting \$5000 from a grant through them to help offset the cost of this budgetary item. The grant opens in May or June 2024.*

**Amount Budgeted: \$10,000 from Capital Improvement Fund; if grant obtained, then \$5,000.**

### **Engine 2 Radio Project**

When Engine 2 was purchased, two separate radios were placed in the truck – one for the cab, and one for the pump panel. Unfortunately, we now have two unmarked cruisers that do not have radios in them – cruisers that are still in service, used for daily travel, and placed into service for special events.

The solution to the problem is to purchase one 800MHz radio system, with dual heads (cab and pump panel). At \$6500 (covering radio and installation), the two separate radio systems can then be placed back into the vehicles.

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

### **Ancillary Equipment**

The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer. Additionally, the new vehicle decals are approximately \$2000 per unit. Finally, we will need to consider replacing siren boxes and modems, as our current equipment is

on the cusp of becoming obsolete with the new ancillary equipment and upgrades in area internet capabilities.

**Amount Budgeted: \$11,000 from Capital Improvement Funds**

#### **Radio System Annual Payment**

This is an annual recurring line item for the purpose of replacing portable radio equipment. Due to the expense our entire 800MHz radio system at some point due to age (the current radio system was purchased in 2007-2008), the planning process has started to save \$5000 a year. This way, if a replacement is required by the MPSCS, due to outdated technology, funds will be available to purchase or use as part of a grant project.

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

#### **Ballistic Vest (50% AG Grant)**

This line item represents the annual replacement cost of ballistic vests, as well as purchase of new vests for new employees, using a 50% Federal Grant. Current vests are \$1100 a piece. We are budgeting for six vests this year.

**Amount Budgeted: \$3,300 from Capital Improvement Fund & Grants**

#### **Commercial Washer and Dryer**

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

As we know cancer is the number one killer of Firefighters throughout the country. Therefore, the Firefighters Training Council is looking at ways to reduce the risk to Firefighters by creating standards of collecting and decontaminating Firefighter turnout gear. Firefighting PPE must be decontaminated after each use, meaning there is a period of time that the Firefighter has no PPE, unless he/she has two sets of PPE. This would be very expensive. Currently, the process is to turn contaminated PPE into the local cleaners with a 2 to 3 day turn around. Adding a commercial Washer and Dryer would shorten the process to hours instead of days.

**Amount Budgeted: \$35,000 from Capital Improvement Fund and a possible grant opportunity**

### **Defensive Tactics Suit**

At the present time, this agency does not have a way to instruct offensive or defensive tactics in a manner where injury to officers is reduced or eliminated with personal protection equipment. By purchasing pieces of a defensive tactics suit, officers can practice personal tactics with instructors with a reduced concern of injury. This system is not just for hand-to-hand combat; it will allow officers to confront instructors with weapons and practice de-escalation techniques or personal safety techniques so individuals can be trained and prepared when attacked by violent individuals while on patrol. Not all of the pieces shown need to be purchased; specific parts to the suit can be purchased, depending on the instruction or lessons to be trained upon. The cost provided are two suits for officers and equipment for the instructional staff.



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

### **Fire Fighting Turnout Gear**

This line item is part of the annual replacement of five (5) sets of Fire Fighting Turnout Gear. If all five sets are not used, then this line item is used for replacement of boots, helmets, nomex hoods, and gloves.

**Amount Budgeted: \$22,000 from Capital Improvement Fund**

### **Fire Hose & Waterflow Equipment Replacement**

This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

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

### **Fire Truck Annual Payment**

This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$90,000 from Capital Improvement Fund**

### **Patrol Vehicle**

This is an annual recurring line item for the replacement of aging police vehicles.

**Amount Budgeted: \$48,000 from Capital Improvement Fund**

### **Self Contained Breathing Apparatus Annual Payment**

This is a new annual recurring line item for the purpose of replacing self-contained breathing equipment in the next decade. SCBAs have a life span of approximately 15 years, and bottles are rated for a 15 year use. Due to the expense per unit (currently \$8000 per device), to purchase 23 units in 2034 will be a massive

undertaking. Therefore, we are requesting to set up a savings plan to replace this equipment ten years from now.

**Amount Budgeted: \$21,000 from Capital Improvement Fund**

### **Simunitions – Phase 1**

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

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

**Amount Budgeted: \$14,000 from Capital Improvement Fund**

### **Treadmill**

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

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

### **Vehicle Lift Bags (C-Tec)**

Our department currently uses vehicle lift air bags from the late 1980’s; the age of the equipment is a concern, as it only has a 15-year lifespan. Additionally, we are using an old SCBA bottle for air pressurization, as our new bottles are 4500 PSI, versus the 2200 PSI bottles utilized by the system. These bottle are needed for vehicles where we need a large about of cribbing, or that are upside down – that way, we can safely extricate a patient from a vehicle. This purchase would replace our outdated system, as it has been in service for double the original lifespan.



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



### **Vehicle Stabilization Kit (Supporter X2)**

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



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

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

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

### **Ancillary Equipment**

The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer. Additionally, the new vehicle decals are approximately \$2000 per unit. Finally, we will need to consider replacing siren boxes and modems, as our current equipment is on the cusp of becoming obsolete with the new ancillary equipment and upgrades in area internet capabilities.

**Amount Budgeted: \$11,000 from Capital Improvement Fund**

### **Ballistic Vest (50% AG Grant)**

This line item represents the annual replacement cost of ballistic vests, as well as purchase of new vests for new employees, using a 50% Federal Grant. Current vests are \$1100 a piece. We are budgeting for eight vests this year.

**Amount Budgeted: \$8,800 from Capital Improvement Fund & Grant**

### **Detective Car**

Our Detective was assigned to the FBI Violent Fugitive Taskforce one day a week with the Federal Bureau of Investigations. In return for working with the FBI, they provided a work vehicle for him to use in conjunction with his duties with Public



Safety and the FBI. When we switched personnel in the Detective Bureau, this program went away, as well as the use of the free vehicle.

Therefore, the detective would no longer has an unmarked vehicle to use during his work with Public Safety. The need for an unmarked plain citizen looking car would allow the detective to be seen in a less intimidating manner, allowing him to intermix with both the criminal and victim alike without drawing attention to them. This also allows for undercover work, increases his safety for his job description, and provides as way to travel from here to the laboratory for phone and technology work.

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

#### **Fire Fighting Turnout Gear**

This line item is part of the annual replacement of five (5) sets of Fire Fighting Turnout Gear. If all five sets are not used, then this line item is used for replacement of boots, helmets, nomex hoods, and gloves.

**Amount Budgeted: \$24,000 from Capital Improvement Fund**

#### **Fire Hose & Waterflow Equipment Replacement**

This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

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

#### **Fire Truck Annual Payment**

This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$90,000 from Capital Improvement Fund**

#### **Patrol Vehicle**

This is an annual recurring line item for the replacement of aging police vehicles.

**Amount Budgeted: \$48,000 from Capital Improvement Fund**

#### **Radio System Annual Payment**

This is an annual recurring line item for the purpose of replacing portable radio equipment. Due to the expense our entire 800MHz radio system at some point due to age (the current radio system was purchased in 2007-2008), the planning process has started to save \$5000 a year. This way, if a replacement is required by the MPSCS, due to outdated technology, funds will be available to purchase or use as part of a grant project.

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

#### **Self Contained Breathing Apparatus Annual Payment**

This is a new annual recurring line item for the purpose of replacing self-contained breathing equipment in the next decade. SCBAs have a life span of approximately 15 years, and bottles are rated for a 15 year use. Due to the expense per unit (currently \$8000 per device), to purchase 23 units in 2034 will be a massive undertaking. Therefore, we are requesting to set up a savings plan to replace this equipment ten years from now.

**Amount Budgeted: \$21,000 from Capital Improvement Fund**

### **Silencer Kits**

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

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

### **Simunitions – Phase 2**

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

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

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

### **Ancillary Equipment**

The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer. Additionally, the new vehicle decals are approximately \$2000 per unit. Finally, we will need to consider replacing siren boxes and modems, as our current equipment is on the cusp of becoming obsolete with the new ancillary equipment and upgrades in area internet capabilities.

**Amount Budgeted: \$11,000 from Capital Improvement Fund**

### **Ballistic Vest (50% AG Grant)**

This line item represents the annual replacement cost of ballistic vests, as well as purchase of new vests for new employees, using a 50% Federal Grant. Current vests are \$1100 a piece. We are budgeting for six vests this year.

**Amount Budgeted: \$3,300 from Capital Improvement Funds and Grant**

### **Fire Fighting Turnout Gear**

This line item is part of the annual replacement of five (5) sets of Fire Fighting Turnout Gear. If all five sets are not used, then this line item is used for replacement of boots, helmets, nomex hoods, and gloves.

**Amount Budgeted: \$24,000 from Capital Improvement Fund**

#### **Fire Hose & Waterflow Equipment Replacement**

This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

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

#### **Fire Truck Annual Payment**

This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$90,000 from Capital Improvement Fund**

#### **In-Car Computer Replacement (PCx6)**

This line item will replace the in-car computers located in each patrol vehicle, as part of a rotating basis.

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

#### **In-Car Video Recording System**

As part of our body camera equipment, each patrol car is outfitted with a camera facing outward and inward on the rear view mirror. There are also microphones in the vehicles as well. This system compliments the body cam system and activates when the body camera is activated as well. It is needed for jail transports or when prisoners are in the rear of the vehicle and a patrol officer is not in the vehicle. It is also needed to record what is happening in front of the cruiser as the body cameras on the vest are not high enough on an officer to capture video of vehicle operation/what is in front of the vehicle. The pricing includes equipment, video/cloud storage, and redaction software. This equipment is on a six year overall rotation – in the next three years, the body cameras will need to be updated as well, and we will replace them with equipment that will sync with the current in-car video recording system.

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



#### **Patrol Vehicle**

This is an annual recurring line item for the replacement of aging police vehicles.

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

### **Radio System Annual Payment**

This is an annual recurring line item for the purpose of replacing portable radio equipment. Due to the expense our entire 800MHz radio system at some point due to age (the current radio system was purchased in 2007-2008), the planning process has started to save \$5000 a year. This way, if a replacement is required by the MPSCS, due to outdated technology, funds will be available to purchase or use as part of a grant project.

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

### **Self Contained Breathing Apparatus Annual Payment**

This is a new annual recurring line item for the purpose of replacing self-contained breathing equipment in the next decade. SCBAs have a life span of approximately 15 years, and bottles are rated for a 15 year use. Due to the expense per unit (currently \$8000 per device), to purchase 23 units in 2034 will be a massive undertaking. Therefore, we are requesting to set up a savings plan to replace this equipment ten years from now.

**Amount Budgeted: \$21,000 from Capital Improvement Fund**

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

### **Ancillary Equipment**

The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer. Additionally, the new vehicle decals are approximately \$2000 per unit. Finally, we will need to consider replacing siren boxes and modems, as our current equipment is on the cusp of becoming obsolete with the new ancillary equipment and upgrades in area internet capabilities.

**Amount Budgeted: \$11,000 from Capital Improvement Fund**

### **Ballistic Vest (50% AG Grant)**

This line item represents the annual replacement cost of ballistic vests, as well as purchase of new vests for new employees, using a 50% Federal Grant. Current vests are \$1100 apiece. We are budgeting for six vests this year.

**Amount Budgeted: \$3,300 from Capital Improvement Fund & Grants**

### **Fire Fighting Turnout Gear**

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

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

### **Fire Hose & Waterflow Equipment Replacement**

This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

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

### **Fire Truck Annual Payment**

This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$90,000 from Capital Improvement Fund**

### **Patrol Vehicle**

This is an annual recurring line item for the replacement of aging police vehicles.

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

### **Radio System Annual Payment**

This is an annual recurring line item for the purpose of replacing portable radio equipment. Due to the expense our entire 800MHz radio system at some point due to age (the current radio system was purchased in 2007-2008), the planning process has started to save \$5000 a year. This way, if a replacement is required by the MPSCS, due to outdated technology, funds will be available to purchase or use as part of a grant project.

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

### **Self Contained Breathing Apparatus Annual Payment**

This is a new annual recurring line item for the purpose of replacing self-contained breathing equipment in the next decade. SCBAs have a life span of approximately 15 years, and bottles are rated for a 15 year use. Due to the expense per unit (currently \$8000 per device), to purchase 23 units in 2034 will be a massive undertaking. Therefore, we are requesting to set up a savings plan to replace this equipment ten years from now.

**Amount Budgeted: \$21,000 from Capital Improvement Fund**

## **YEAR SIX: (2029-2030)**

### **Ancillary Equipment**

The annual purchase of ancillary equipment has become necessary once again. In 2021 Ford Motor Company changed their design specs for the Police Interceptor, making our ancillary equipment nontransferable with the 2021 vehicles or newer. Additionally, the new vehicle decals are approximately \$2000 per unit. Finally, we will need to consider replacing siren boxes and modems, as our current equipment is

on the cusp of becoming obsolete with the new ancillary equipment and upgrades in area internet capabilities.

**Amount Budgeted: \$11,000 from Capital Improvement Fund**

**Ballistic Vest (50% AG Grant)**

This line item represents the annual replacement cost of ballistic vests, as well as purchase of new vests for new employees, using a 50% Federal Grant. Current vests are \$1100 apiece. We are budgeting for six vests this year.

**Amount Budgeted: \$6,600 from Capital Improvement Funds and Grant**

**Fire Fighting Turnout Gear:**

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

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

**Fire Hose & Waterflow Equipment Replacement**

This is an annual recurring line item for the replacement of damaged and aging fire hose and waterflow equipment.

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

**Fire Truck Annual Payment**

This is an annual recurring line item for the purpose of replacing aging fire apparatus.

**Amount Budgeted: \$90,000 from Capital Improvement Fund**

**Patrol Vehicle**

This is an annual recurring line item for the replacement of aging police vehicles.

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

**Radio System Annual Payment**

This is an annual recurring line item for the purpose of replacing portable radio equipment. Due to the expense our entire 800MHz radio system at some point due to age (the current radio system was purchased in 2007-2008), the planning process has started to save \$5000 a year. This way, if a replacement is required by the MPSCS, due to outdated technology, funds will be available to purchase or use as part of a grant project.

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

**Self Contained Breathing Apparatus Annual Payment**

This is a new annual recurring line item for the purpose of replacing self-contained breathing equipment in the next decade. SCBAs have a life span of approximately

15 years, and bottles are rated for a 15 year use. Due to the expense per unit (currently \$8000 per device), to purchase 23 units in 2034 will be a massive undertaking. Therefore, we are requesting to set up a savings plan to replace this equipment ten years from now.

**Amount Budgeted: \$21,000 from Capital Improvement Fund**



## **PUBLIC SAFETY BUILDING**

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

#### **Generator**

The current generator has parts that are obsolete and hard to get. Sometimes, the generator doesn't run when needed.

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

#### **Public Safety Windows & Sliding Door Replacement**

The windows in Public Safety are very old and need to be updated to the ones that we replaced at City Hall. The sliding door needs to be updated as well as it's very old. These will make the building more energy efficient.

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

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

#### **Full Access (ADA) for Entrance Doors to Public Safety and Wood Door to City Hall**

Currently, the only ADA doors we have are on the front of the building leading into City Hall. There are not any ADA doors that lead into Public Safety, and even if they came in the front entrance, if they needed to go to Public Safety the wood door isn't ADA.

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

#### **Replace Boiler**

Remove and replace the current boiler system.

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

#### **Replace Air Handling Make-Up Unit**

Remove and replace the current air handling system.

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

**Lobby Bathroom Replacement / ADA Accessible**

The bathrooms in the lobby at Public Safety should be updated or replaced so that they are accessible.

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

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

**New Carpet**

Update carpet throughout the department (office area)

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

**Remove & Replace Tile**

Remove current tiles and update flooring in tiled areas.

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

**Kitchen Area Renovation**

Update kitchen area, including cabinets, countertop, shelves, and appliances as necessary.

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

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

**Repave Fire Truck Apron**

Desire to replace the rest of the fire truck apron with new concrete.

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

**YEAR SIX: (2029-2030)**

**Rubber Roof Replacement**

The life of the rubber roof replacement will be at the end of its estimated useful life and likely need to be replaced.

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





## PUBLIC SERVICES

### YEAR ONE: (2024-2025)

#### Blade Truck & Attachments

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

**Amount Budgeted: \$225,000 from Motor Pool Fund**

#### Chip Seal

Annual street maintenance.

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

#### Gas Powered Signpost Driver

A gas-powered signpost driver makes the installation of signposts a quick and efficient process.

**Amount Budgeted: \$8,500 from Major & Local Street Funds**

#### Tow Behind Air Compressor

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

**Amount Budgeted: \$32,000 from Major Street, Local Street & Water Funds systems.**

**Amount Budgeted: \$101,000 from Sewer**

### YEAR TWO: (2025-2026)

#### Building Upgrade:

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

**Amount Budgeted: \$7,500 from Capital Improvement Fund**

### **Chip Seal**

Annual street maintenance.

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

### **Fuel System**

Our current fuel system located at the Public Services Facility is still in working condition, but it is beginning to show signs of decay. The fuel system is near the well field and therefore makes this an urgent item to attend to.

**Amount Budgeted: \$300,000 from MS, LS, Motor Pool, Water & CIP Funds**

### **SAW – Sanitary & Storm Structure Improvements**

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

**Amount Budgeted: \$43,000 from Sewer/Storm Fund**

### **SAW –Various Cleaning / CCTV**

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

**Amount Budgeted: \$101,000 from Sewer/Storm**

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

### **Blade Truck & Attachments**

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

**Amount Budgeted: \$245,000 from Capital Improvement & Motor Pool Funds**

### **Building Upgrade**

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

**Amount Budgeted: \$7,500 from Capital Improvement Fund**

### **Chip Seal**

Annual street maintenance.

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

### **SAW – Storm Spot Repairs**

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

**Amount Budgeted: \$83,000 from Grants**

### **SAW – Sanitary & Storm Structure Improvements**

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

**Amount Budgeted: \$41,000 from Grants**

### **SAW –Various Cleaning / CCTV**

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

**Amount Budgeted: \$97,000 from Grants**

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

### **Blade Truck & Attachments**

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

**Amount Budgeted: \$245,000 from Capital Improvement & Motor Pool Funds**

### **Building Upgrade**

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

**Amount Budgeted: \$7,500 from Capital Improvement Fund**

### **Chip Seal**

Annual street maintenance.

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

### **SAW – Storm Spot Repairs**

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

**Amount Budgeted: \$83,000 from Grants**

### **SAW – Sanitary & Storm Structure Improvements**

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

**Amount Budgeted: \$41,000 from Grants**

### **SAW –Various Cleaning / CCTV**

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

**Amount Budgeted: \$97,000 from Grants**

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

### **Blade Truck & Attachments**

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

**Amount Budgeted: \$265,000 from Capital Improvement & Motor Pool Funds**

### **Building Upgrade**

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

**Amount Budgeted: \$7,500 from Capital Improvement Fund**

### **Chip Seal**

Annual street maintenance.

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

### **SAW – Storm Spot Repairs**

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

**Amount Budgeted: \$83,000 from Grants**

### **SAW – Sanitary & Storm Structure Improvements**

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

**Amount Budgeted: \$41,000 from Grants**

### **SAW –Various Cleaning / CCTV**

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

**Amount Budgeted: \$97,000 from Grants**

## **YEAR SIX: (2029-2030)**

### **Blade Truck & Attachments**

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

**Amount Budgeted: \$265,000 from Capital Improvement & Motor Pool Funds**

### **Building Upgrade**

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

**Amount Budgeted: \$7,500 from Capital Improvement Fund**

### **Chip Seal**

Annual street maintenance.

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

### **SAW – Storm Spot Repairs**

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

**Amount Budgeted: \$83,000 from Grants**

### **SAW – Sanitary & Storm Structure Improvements**

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

**Amount Budgeted: \$41,000 from Grants**

### **SAW –Various Cleaning / CCTV**

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

**Amount Budgeted: \$97,000 from Grants**



## RECREATION

### YEAR ONE: (2024-2025)

#### Master Plan for Water Works Park

During the FY24 update Parks and Recreation Plan Water Works Park was identified as a park with lots of potential and a new master plan is needed to receive feedback from the community.

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

#### Copier

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

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

#### Enclosed Trailer

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

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

### YEAR TWO: (2025-2026)

#### Pickleball Court Crack Repair

Cracks are becoming an issue again at the Community Center Pickleball Courts.

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

#### Kayaks & Kayak Trailer

Kayak rentals have been busier than ever despite our aging equipment. We currently only have 4 kayaks. To better serve our customers, we would like to purchase 8 new kayaks and a trailer to transport them.

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

#### Soccer Goals

The soccer goals generally require replacement every 10 years due to wear and tear. Our league numbers are higher than ever and it is prudent to have funding in place in the event they get damaged and need replacement. If the goals are still in good shape in FY26, we will not purchase new ones.

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

#### **Alan Davis Parking Lot Repaving**

The scope of replacement is to remove the surface shape and gravel a little and repave. Landscape islands would need to be added to meet current zoning.

**Amount Budgeted Current: \$187,000 from Capital Improvement Fund**

#### **Portable Bleachers (2 units)**

Portable Bleachers would be used to enhance our current special events and would be rentable to other organizations.

**Amount Budgeted: \$16,000 from Capital Improvement Fund**

#### **All-Terrain Vehicle**

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

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





## ROAD PROJECTS - ENGINEERING

### YEAR ONE: (2024-2025)

#### Greenville West Drive Resurface

This project will remove and replace the surface on Greenville West Drive from M-57 to the Elmwood Driver. The base will be rebuilt as needed for stability.

**Amount Budgeted: \$370,000 from Major Street Fund**

#### Local Street Resurface, 4<sup>th</sup>, Water and N. Clay Street

These streets are beyond repair. Consequently, we must mill and repave them. A portion of those streets that are being proposed to be done in the coming year is as follows:

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

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

#### Sidewalk Repairs

This project will remove and replace sidewalks that have been damaged or heaved by City trees.

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

### YEAR TWO: (2025-2026)

#### Coffren Street Reconstruction

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

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

#### Industrial Park Drive Reconstruction

This reconstruction Project is for 1-1/2 miles of Industrial Park Drive from M-57 to Vandeinse. It includes removing the existing surface, stabilize the base, add drainage and a landscaped median in the south 1 mile, repave and restripe.

**Amount Budgeted: \$4,548,000 from Grants & Major Street Fund**

### **Local Street Resurface – Cherry, Summit, Congress & Benton**

These streets are beyond repair with chip sealing. Consequently, we must mill and repave them. A portion of those streets that are being proposed to be done in the coming year is as follows:

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

**Amount Budgeted: \$310,000 from Local Street Fund**

### **Sidewalk Repairs**

This project will remove and replace sidewalks that have been damaged or heaved by City trees.

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

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

### **Franklin Street Bridge Repairs**

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

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

### **Franklin Street Reconstruction**

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

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

### **Franklin Street Dam**

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

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

### **Greenville West Drive Overlay, Elmwood to M91**

This Project is to mill and overlay the surface of Greenville West Drive.

**Amount Budgeted: \$1,000,000 from Major Street Fund & Grants**

### **Sidewalk Repairs**

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

**Amount Budgeted: \$10,000 from Major and Local Street Funds**

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

### **Local Street Resurface – Lincoln, Grant, Judd & High**

These streets are beyond repair with chip sealing. Consequently, we must mill and repave them. A portion of those streets that are being proposed to be done in the coming year is as follows:

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

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

### **Sidewalk Repairs**

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

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

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

### **Local Street Resurfacing**

This Project will include chip sealing and crack sealing of Local Streets as identified.

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

### **Sidewalk Repairs**

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

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

### **Vandeinse Overlay**

This Project is to mill and overlay the surface of Vandeinse from M91 to east of Industrial Park Drive.

**Amount Budgeted: \$800,000 from Major Street Fund**

## **YEAR SIX: (2029-2030)**

### **Hillcrest Street Reconstruction**

It will have been 20 years since Hillcrest was last resurfaced to Grove Street. This project will include water main upgrades and complete from M57 to Greenville West Drive.

**Amount Budgeted: \$2,000,000 from Grants & Major Street Fund**

**Local Street Resurfacing**

This Project will include chip sealing and crack sealing of Local Streets as identified.

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

**Sidewalk Repairs**

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

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



## **TRANSIT**

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

#### **Roofing Repairs**

A somewhat newly developing issue at the Transit bus garage has been the breaking of gutter brackets causing collection of water/snow in problematic areas. This was caused by the current snow brake system failing which added load to the gutters causing them to break. There are also 2 roof leaks that need to be inspected and repaired.

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

#### **Parking Lot Sealcoat**

This is to provide necessary maintenance on our parking lot to ensure we can prevent cracks and potholes. Rough square footage estimate calculated by Doug Hinken.

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

#### **Transit Software Subscription**

This is an annual subscription for Transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

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

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

#### **Transit Software Subscription**

This is an annual subscription for Transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

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

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

#### **Transit Software Subscription**

This is an annual subscription for Transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

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

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

### **Transit Software Subscription**

This is an annual subscription for Transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

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

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

### **Transit Software Subscription**

This is an annual subscription for Transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

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

## **YEAR SIX: (2029-2030)**

### **Parking Lot Sealcoat**

This is to provide necessary maintenance on our parking lot to ensure we can prevent cracks and potholes. Rough square footage estimate calculated by Doug Hinken.

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

### **Transit Software Subscription**

This is an annual subscription for Transit tracking software to continue to stay up to date and provide our riders with an effective and efficient means of transportation.

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



# WASTEWATER TREATMENT PLANT

## YEAR ONE: (2024-2025)

### WWTP Expansion Phase III

Phase III of the Wastewater Treatment Plant expansion will consist of tear down of the old Trickling Filter Tower and it will be replaced with a Tertiary Treatment building that will house three (3) new disk tertiary filters and a UV system for disinfection. The old Secondary Clarifiers will be gutted and moth balled, the chlorine contact chamber will be removed and a new septage receiving facility will be built in that area. The old primary clarifiers will be refurbished for septage receiving. A new larger digester will be added, and the three old digesters refurbished. One new boiler will be installed and new bio-solids handling equipment added for additional solids treatment on site. Main building facility upgrades to include new flooring, expansion and refurbishment of the laboratory, and adding in a new office for Chief Operator. Repaired and replaced driveway and parking lot and additions to the Solar field.

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

### AGS Control Valves

Second Phase completion has presented new challenges and we have seen how hard it is to run this part of the plant manually and how hard it is to get parts quickly so as needed we have four different size automatic valves that run critical parts of the (AGS) Activated Granular Sludge system and as such we should have the part readily available to replace one should it fail.

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

### New Lift Station Standby Generators

We are currently in need of three new standby generators for our lift stations. The old portable generator that we had is no longer in service and we are at the mercy of having the stations sucked out with a vactor truck when we have power outages and storm events. This is problematic because they are hard to get after hours and on holidays and also should there be a catastrophic event where power is down for long durations of time.

**Amount Budgeted: \$60,000 from Sewer Bond**

### Muffle Furnace for Lab

Another piece of required equipment for daily lab testing should be redundant. This furnace has been in operation for fifteen or more plus years. It continually has problems, and it is getting harder and harder to find parts for this unit. It should be replaced soon. Lag times for new units run several weeks. We can't go a day without running permit required lab tests.

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

### **New Lab Drying Oven**

I have moved this item up to the current year due to multiple failures and we need a second drying oven to streamline lab processes with process changes. The current lab drying oven that is in use is 40 years old and is a vital part of our daily lab testing needs. We currently do not have a backup unit and if it failed, we could not conduct the permit required daily lab testing to keep in compliance with our discharge permit.

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

### **Lighting Upgrade Project**

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

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

**Amount Budgeted: \$5,850 from Sewer Bond**

### **New Eyewashes and Showers Phase III**

**Amount Budgeted: \$7,500 from Sewer Bond**

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

### **Autoclave For Lab**

The autoclave we currently have is twenty-five-plus years old and some of the functions on it no longer work. It is the only one we have and is necessary and required for lab testing glassware cleaning. We would like to replace this unit before it no longer functions.



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

**Chlorine Titrator For Lab**

The Titration unit that we currently use is required for daily testing of our chlorine residual limits. It is the only one we have, and it is fifteen years old. The unit is used every day to check our effluent chlorine and to make sure we are meeting our chlorine discharge permit limit. Without this unit to test, we would be in violation. It is standard at labs around the state to have backup units for critical equipment and the City of Greenville does not have backup equipment for most of our lab equipment. Since this critical test equipment is so old, it is suggested that we purchase another unit for testing.

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

**4" and 6" Hydraulic Pump**

Such a portable system is needed for the expanded plant and City as a whole. This unit would be used for yearly take down and required tank maintenance of all plant tanks. This unit would allow for faster takedown and expedited maintenance practices for yearly tank maintenance tasks to include our own digester cleaning capabilities. The unit could also be used to supplement the fire department should it be needed for flood events or for pumping large amounts of water in a short period of time for firefighting practices. It would supplement our emergency management capabilities.

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

**New Wastewater Department Truck**

Our truck is worn out and a replacement unit is needed. There are programs out there that would make it a better deal for this department to replace this truck and moving forward replace this truck every two years. With the current government rate, this department could buy a new truck and with the warranty never have to pay for any maintenance for the two years and then sell the unit for as much or more than it was paid for and thus after buying the first vehicle it would practically be free to get a new vehicle for this department every two years. I have heard of other villages and towns taking advantage of these low government rates and do just this to ensure that they have a new updated fleet of work vehicles.

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

**New Lab Microscope**

Currently do not have a working microscope, one is needed for this new AGS process.

**Amount Budgeted: \$15,000 from Sewer Fund**

**Dump Truck**

Needed for biosolids handling.

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

**Loader or Bobcat to Move Solids**

Needed for biosolids handling.

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

**Gas Room Double Door Replacement Phase III**

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

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

**New Lab Sample Refrigerator**

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

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

**New Breakroom Refrigerator**

This is a vital piece of equipment for daily lunch storage. It is several years old and as the refrigerators go you never know when one is going to quit working. It is currently making weird noises on occasion so it's time maybe coming soon for replacement. One with an ice maker would be preferred so we can make some or all of the ice that is needed for sample shipments.

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

**New Plant Copier**

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

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

**New Wastewater Department Truck with Lift Gate and Hoist**

This truck will be needed to conduct various maintenance activities throughout the plant and at the lift stations. The Department of Public Works is losing their boom trunk and we currently use that truck to move pumps and to hoist pumps out of the lift station for emergency and routine maintenance. This truck will allow us to continue performing our own maintenance on our own equipment and give the department a much needed second vehicle for daily operations.

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

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

### **New Lab Spectrophotometer**

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

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

### **New Lab Water Bath**

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

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

### **New IPP Sample Trailer**

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

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

### **Roof Replacement for Headworks Building**

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

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

**Amount Budgeted \$101,000 from the Sewer Fund**

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

### **Refurbish South Secondary Tank**

Moved forward because the project due to labor shortages and supply chain issues has pushed project dates forward. This tank is in severe need of an overhaul but structurally it is fine. With the proposed project this tank will be gutted and mothballed for future uses.

**This project will be accomplished during plant upgrade project.**

**Amount Budgeted: \$180,000 from Bonds**

### **Refurbish North Secondary Tank Overhaul**

Moved forward because the project due to labor shortages and supply chain issues has pushed project dates forward. This tank is in severe need of an overhaul but structurally it is fine. With the proposed project this tank will be gutted and mothballed for future uses.

**This project will be accomplished during plant upgrade project.**

**Amount Budgeted: \$180,000 from Bonds**

## **YEAR ONE: (2024-2025) WWTP/ ENGINEERING**

### **Sewer and Wastewater (SAW) – Dodge Street Utility Improvements**

This Project includes water main replacement on Dodge Street from Luray to James; complete sanitary sewer replacement and storm sewer upgrades. It also includes road replacement.

**Amount Budgeted: \$835,000 from Sewer Bond**

### **SAW – Vandeinse Manhole Replacement**

This project will replace sanitary manholes on Vandeinse between M-91 to east of Vining Road.

**Amount Budgeted: \$100,000 from Sewer Bond**

### **Trunkline Drainage Structure Adjustments**

This project will raise manhole and water valve castings that have settled and stabilize those that have not settled, but have unstable surfaces surrounding them on M-57 and M-91.

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

## **YEAR TWO: (2025-2026) WWTP/ ENGINEERING**

### **SAW - Bracy Sewer & Water**

This project will correct deficiencies identified in the sewer, upgrade the existing 4-inch water main and loop the dead-end mains between the Wastewater Treatment Plant and Bracy Ave. This will improve fire flow to both areas.

**Amount Budgeted: \$247,200 from Local Street, Sewer Bond**

### **SAW – North Greenville Lift Station Improvements**

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

**Amount Budgeted: \$45,000 from Sewer Bond**

### **Sewer and Wastewater (SAW) – 5<sup>th</sup> Street / Summit Street Utility and Road**

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

**Amount Budgeted: \$850,000 from Local Street, Sewer & Water Funds**

### **Webster Street Water Main and Sewer Separation (SAW)**

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

**Amount Budgeted: \$975,000 from Local Street, Sewer & Water Funds**

## **YEAR THREE: (2026-2027) WWTP/ ENGINEERING**

### **Sewer and Wastewater (SAW) – Sewer Lining North**

This Project includes CIPP lining of 2,500-feet of sanitary sewer in 7 locations and 4 spot repair locations.

**Amount Budgeted: \$198,000 from Sewer Fund**

## **YEAR FOUR: (2027-2028) WWTP/ ENGINEERING**

### **Dedicated Industrial Trunkline Sewer**

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

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

### **Sewer and Wastewater (SAW) –Montcalm / Irving Utility Improvements**

This Project includes replacement of the sanitary sewer on Montcalm Street from Irving to Barry; approximately 100 feet of sanitary sewer on Irving, south of Orange, along with the south manhole. There is a spot repair of sanitary sewer at the Orange / Irving intersection. It also includes replacement of the storm sewer on Irving from Grove to Montcalm; on Montcalm from Irving to the outlet to provide needed capacity; and 110 feet on Irving south of Orange. Road reconstruction and water main improvements are included.

**Amount Budgeted:\$1,500,000 from Major Street, Local Street & Sewer Funds**

## **YEAR SIX: (2029-2030) WWTP/ ENGINEERING**

### **Sewer and Wastewater (SAW) Pipe Penetration Repairs**

This Project will make spot repairs where various utilities have penetrated public sanitary and storm sewer pipes and work with those utilities to relocate their facilities.

**Amount Budgeted: \$150,000 from Sewer & Private Funds**



## **WATER**

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

#### **Radio Frequency Water Reading**

Program underway.

**Amount Budgeted: \$365,000 from Water Improvement Fund**

#### **Valve Exercise Machine**

One of the things that we are required, by EGLE, to do is exercise the valves within our water distribution system. This can be difficult to do since it usually requires 2 employees to turn valves, but not with a Valve Exercising Tool. With this tool, one employee will be able to do a large majority of the valves in our system.

**Amount Budgeted: \$12,000 from Water Fund**

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

#### **Annual Well and Pump Maintenance**

Each year we have our wells and pumps inspected to determine what work may need to be done to ensure the wellness of our water supply system. The testing results let us know which well is in the most need of repair.

**Amount Budgeted: \$42,000 from Water Fund**

#### **Radio Frequency Water Reading**

Program underway.

**Amount Budgeted: \$300,000 from Water Improvement Fund**

#### **Well 9 Rehabilitation**

This is a preventive maintenance item which helps to keep the wells running at the optimum output.

**Amount Budgeted: \$48,000 from Water Fund**

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

#### **Annual Well and Pump Maintenance**

Annual maintenance item. It is a manufacturer recommendation to overhaul pumps and wells every 10 years. The city has 7 wells and therefore this maintenance item is for whichever well and or pump that is in the most need of maintenance as determined by the annual performance testing done on each well.

**Amount Budgeted: \$42,000 from Water Fund**

**Radio Frequency Water Reading**

Program underway.

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

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

**Annual Well and Pump Maintenance**

Annual maintenance item. It is a manufacturer recommendation to overhaul pumps and wells every 10 years. The city has 7 wells and therefore this maintenance item is for whichever well and or pump that is in the most need of maintenance as determined by the annual performance testing done on each well.

**Amount Budgeted: \$42,000 from Water Fund**

**Radio Frequency Water Reading**

Program underway.

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

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

**Annual Well and Pump Maintenance**

Annual maintenance item. It is a manufacturer recommendation to overhaul pumps and wells every 10 years. The city has 7 wells and therefore this maintenance item is for whichever well and or pump that is in the most need of maintenance as determined by the annual performance testing done on each well.

**Amount Budgeted: \$42,000 from Water Fund**

**Radio Frequency Water Reading**

Program underway.

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

**YEAR ONE: (2024-2025) WATER/ENGINEERING**

**Grove Street Water Main Upgrade**



Replace 400-feet of 4-inch water main with new 8-inch main from James to Cross Streets. This is included in this year to take advantage of work already proposed on James Street.

**Amount Budgeted: \$140,000 from Water Bond**

**James Street Water Main Upgrade**

Replace 380-feet of 4-inch water main with new 8-inch main from Dodge to Grove Streets. This is included in this year to take advantage of work already proposed on Dodge Street.

**Amount Budgeted: \$143,000 from Water Bond**

**Replace Water Service Identified by the Drinking Water Asset Management (DWAM) Grant**

This project will follow the recommendations to replace lead and galvanized water services that were identified by the investigative efforts of the DWAM grant.

**Amount Budgeted: \$500,000 from the Water Bond**

**YEAR TWO: (2025-2026) WATER/ENGINEERING**

**6<sup>th</sup> Street Water Main Loop**

This Project will replace a 2 inch water line, servicing multiple houses, with a 6-inch pipe between Pearl and Summit Street and replace the street surface.

**Amount Budgeted: \$120,000 from Local Streets & Water Funds**

**Replace Water Service Identified by the Drinking Water Asset Management (DWAM) Grant**

This project will follow the recommendations to replace lead and galvanized water services that were identified by the investigative efforts of the DWAM grant.

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

**YEAR THREE: (2026-2027) WATER/ENGINEERING**

**Judd Street Water Main Replacement**

This Project includes replacement of 2,000-feet of 4-inch water main with 8-inch diameter from Baldwin Street to School Lane. It also includes replacement of 415-feet of replacement of 2-inch water main on Union Street with 8-inch from Franklin Street to School Lane and completing a loop on School Lane from Judd to Union with 300-feet of 8-inch water main.

**Amount Budgeted: \$915,000 from Local Street & Water Funds**

**Replace Water Service Identified by the Drinking Water Asset Management (DWAM) Grant**

This project will follow the recommendations to replace lead and galvanized water services that were identified by the investigative efforts of the DWAM grant.

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

**YEAR FOUR: (2027-2028) WATER/ENGINEERING**

**Lincoln Water Main High to Washington**

Replace 1,300-feet of 6-inch water main with new 8-inch main from High to Washington Streets.

**Amount Budgeted: \$380,000 from Water Fund**

**Replace Water Service Identified by the Drinking Water Asset Management (DWAM) Grant**

This project will follow the recommendations to replace lead and galvanized water services that were identified by the investigative efforts of the DWAM grant.

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

**Well 6 Rehabilitation**

This will be scheduled maintenance on this well.

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

**YEAR FIVE: (2028-2029) WATER/ENGINEERING**

**Orange Street Water Main Upgrade, Luray to Cross**

Replace 1,650-feet of 6-inch water main with new 8-inch main from Luray to Cross Streets.

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

**Replace Water Service Identified by the Drinking Water Asset Management (DWAM) Grant**

This project will follow the recommendations to replace lead and galvanized water services that were identified by the investigative efforts of the DWAM grant.

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

**Well 7 Rehabilitation**

This will be scheduled maintenance on this well.

**Amount Budgeted: 50,000 from Water Fund**

**YEAR SIX: (2029-2030) WATER/ENGINEERING**

**Charles Water Main Upgrade from M-91 to Water Works Park**

This project will upgrade the water main in E. Charles Street from M-91 to Water Works Park.

**Amount Budgeted: \$255,000 from Water Fund**

**Crescent to Edgewood Water Main Upgrades**

This project will upgrade existing water mains in a portion of Crescent, Crestview, Glendale, Edgewood and Wellington Court. It will also provide a loop between Glendale and Edgewood Street.

**Amount Budgeted: \$610,000 from Water Fund**

**Macomber Water Main Upgrade from Judd to South**

There is an existing 4-inch water main on Macomber Street that is a restriction to providing adequate fire flow capability. This Project will replace the pipe with a 6-inch diameter pipe.

**Amount Budgeted: \$397,000 from Local Streets & Water Funds**

**Well 8 Rehabilitation**

This will be scheduled maintenance on this well.

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