

FINAL DRAFT

City of Davison 2017-2023 Capital Improvement Plan FY 2017-2018 PROJECTS

PROJECT	Notes	ANTICIPATED COST	BUDGET FUND
STREETS			
Restripe Flint Street (M-15 to Main) and other areas		\$5,000.00	Major Streets
Subtotal 2017-2018		\$5,000.00	
WATER			
RO Membrane Filter Replacement		\$60,000.00	Water Fund
Well #3 and #5 Building Roof		\$14,000.00	Water Fund
Media Replacement - Filter 1		\$35,000.00	Water Fund
Annual Hydrant Replacements		\$30,000.00	Water Fund
Well #2 Building Roof		\$7,000.00	Water Fund
Subtotal 2017-2018		\$146,000.00	
SANITARY SEWER			
Clean/Televise/Video System		\$40,000.00	Sewer Fund
Pump Replacement - #9		\$15,000.00	Sewer Fund
Sewer Repairs/Lining		\$45,000.00	Sewer Fund
Replace Collingwood Liftstation w/ Submersible		\$225,000.00	Sewer Fund
Sanitary Manhole Construction	Various Locations	\$25,000.00	Sewer Fund
Subtotal 2017-2018		\$350,000.00	
STORM SEWER			
Clean/Televise/Video System		\$15,000.00	I & I Fund
Collector Tile Installation/System Repairs		\$35,000.00	I & I Fund
Subtotal 2017-2018		\$50,000.00	
NON-MOTORIZED FACILITIES			
Fill sidewalk gaps in City	Throughout City per DPW map (\$840,000 total)	\$0.00	
Annual Sidewalk Maintenance Program	City-wide on existing sidewalk/ramps	\$0.00	
Subtotal 2017-2018		\$0.00	

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City of Davison 2017-2023 Capital Improvement Plan FY 2017-2018 PROJECTS

PROJECT	Notes	ANTICIPATED COST	BUDGET FUND
PARKS AND RECREATION			
Basketball court replacement	(\$45,000 Grant; \$95,000 in Budget, additional \$30,000 to be spent only if donations received)	\$125,000.00	General Fund
<i>Subtotal 2017-2018</i>		\$125,000.00	
BUILDING AND GROUNDS			
Secretary of State Roof Replacement		\$20,000.00	General Fund
<i>Subtotal 2017-2018</i>		\$20,000.00	
GRAND TOTAL 2017 - 2018		\$696,000.00	

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City of Davison 2017-2023 Capital Improvement Plan

PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR
STREETS				
Restripe Flint Street (M-15 to Main) and other areas		\$5,000.00	Major Streets	17-18
Subtotal 2017-2018		\$5,000.00		
Resurface Clark St (Main to E. city limits)	<i>(\$105,000 grant pending - \$20,000 17-18 for design)</i>	\$245,000.00	Scrap Tire Grant/Local	18-19
Subtotal 2018-2019		\$245,000.00		
Reconstruct Church St (E Flint to E Third)	<i>Roadway only, curb/drives to remain</i>	\$134,000.00	Scrap Tire Grant/EVIP/Local	19-20
Subtotal 2019-2020		\$134,000.00		
Reconstruct Genesee St (W Flint to Rising)	<i>Roadway only, curb/drives to remain</i>	\$330,000.00	Scrap Tire Grant/EVIP/Local	20-21
Subtotal 2020-2021		\$330,000.00		
Subtotal 2021-2022		\$0.00		
Subtotal 2022-2023		\$0.00		
Restripe W. Flint Street to 3-lane		\$25,000.00	STP/CMAQ Grant - 80%	FUTURE
Upgrade crosswalks - countdown indicators	<i>Potentially w/ MDOT project in 2019</i>			FUTURE
Improve Rail crossings to allow trains to pass thru without using whistles				FUTURE
Resurface W. Rising/Dayton (Rising to Clark)/W Clark/E Clark (M-15 to Main)		\$825,000.00	STP Grant - 80%/Major	FUTURE

Note: The city is in the middle of determining potential bonding options for street funding. Once potential funding amounts are determined, this section will be updated.

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PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR
WATER				
RO Membrane Filter Replacement		\$60,000.00	Water Fund	17-18
Well #3 and #5 Building Roof		\$14,000.00	Water Fund	17-18
Media Replacement - Filter 1		\$35,000.00	Water Fund	17-18
Annual Hydrant Replacements	<i>Replace 10</i>	\$30,000.00	Water Fund	17-18
Well #2 Building Roof		\$7,000.00	Water Fund	17-18
Subtotal 2017-2018		\$146,000.00		
Well #4 Pump and Well Rehab		\$35,000.00	Water Fund	18-19
Water Tower Paint/Repairs/Maint Inspection	<i>June/July 2019</i>	\$300,000.00	Water Fund	18-19
Water Tower Warranty Inspection		\$2,400.00	Water Fund	18-19
Genesee Street (Rising to Flint)	<i>Replace Main except at RR/Tied to Streets</i>	\$238,000.00	Water Fund	18-19
Media Replacement - Filter 2		\$35,000.00	Water Fund	18-19
Chlorine Room Rehabilitation		\$20,000.00	Water Fund	18-19
Well #6 Pump and Well Rehab		\$30,000.00	Water Fund	18-19
Subtotal 2018-2019		\$660,400.00		
Water Tower Paint/Repairs/Maint Inspection	<i>June/July 2019</i>	\$70,000.00	Water Fund	19-20
Well #2 Pump and Well Rehab		\$40,000.00	Water Fund	19-20
Annual Hydrant Replacements	<i>Replace 10</i>	\$30,000.00	Water Fund	19-20
Water Tower Warranty Inspection		\$5,000.00	Water Fund	19-20
Subtotal 2019-2020		\$145,000.00		
Well #3 Pump and Well Rehab		\$45,000.00	Water Fund	20-21

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PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR
WATER				
Annual Hydrant Replacements	<i>Replace 10</i>	\$30,000.00	Water Fund	20-21
Heat Vents for Well #5		\$5,000.00	Water Fund	20-21
Subtotal 2020-2021		\$80,000.00		
Annual Hydrant Replacements	<i>Replace 10</i>	\$30,000.00	Water Fund	21-22
Heat Vents for Well #4		\$5,000.00	Water Fund	21-22
Subtotal 2021-2022		\$35,000.00		
Well #6 Pump and Well Rehab		\$50,000.00	Water Fund	22-23
Annual Hydrant Replacements	<i>Replace 10</i>	\$35,000.00	Water Fund	22-23
Heat Vents for Well #2		\$6,000.00	Water Fund	22-23
Subtotal 2022-2023		\$91,000.00		
Bay Street (Charles to M-15)		\$200,000.00	Water Fund	FUTURE
Aloha St - 12" Main to Close Dead End		\$28,000.00	Water Fund	FUTURE
S. Davison St - Replace 4" Main		\$41,000.00	Water Fund	FUTURE
Main Street (Mill to Flint) - Pipeburst		\$400,000.00	Water Fund	FUTURE
Davison Rd Replacement (Aloha to end)		\$70,000.00	Water Fund	FUTURE
Dayton St (Plymouth to Amesbury)		\$200,000.00	Water Fund	FUTURE
Charles St/JFK Court - Replace 4" Mains		\$177,000.00	Water Fund	FUTURE
New Meter Reading System			Water Fund	FUTURE
Annual Hydrant Replacements	23-30 project (10/year)	\$240,000.00	Water Fund	FUTURE
Heat Vents for Well #3	2023-2024	\$6,000.00	Water Fund	FUTURE

Note: The city has worked closely with the Rural Water Association to determine water rates and develop an asset management plan for the water system. Projects listed were determined by that work and will be updated as the proposed water system revenue for next year is determined.

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City of Davison 2017-2023 Capital Improvement Plan

PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR
SANITARY SEWER				
Clean/Televise/Video System		\$40,000.00	Sewer Fund	17-18
Pump Replacement - #9		\$15,000.00	Sewer Fund	17-18
Sewer Repairs/Lining		\$45,000.00	Sewer Fund	17-18
Replace Collingwood Liftstation w/ Submersible		\$225,000.00	Sewer Fund	17-18
Sanitary Manhole Construction	<i>Various Locations</i>	\$25,000.00	Sewer Fund	17-18
Subtotal 2017-2018		\$350,000.00		
Clean/Televise/Video System		\$40,000.00	Sewer Fund	18-19
Genesee Street (Rising to Flint)	<i>Pipe Repairs/Tied to Streets</i>	\$75,000.00	Sewer Fund	18-19
Sewer Repairs/Lining		\$10,000.00	Sewer Fund	18-19
Pump Replacement - #5		\$15,000.00	Sewer Fund	18-19
Subtotal 2018-2019		\$140,000.00		
Clean/Televise/Video System		\$40,000.00	Sewer Fund	19-20
Pump Replacement - #10		\$10,000.00	Sewer Fund	19-20
Sewer Repairs/Lining		\$45,000.00	Sewer Fund	19-20
Update SCADA #5-#10		\$75,000.00	Sewer Fund	19-20
Subtotal 2019-2020		\$170,000.00		
Clean/Televise/Video System		\$40,000.00	Sewer Fund	20-21
Sewer Repairs/Lining		\$60,000.00	Sewer Fund	20-21
Subtotal 2020-2021		\$100,000.00		
Pump Replacement - #8			Sewer Fund	21-22
Clean/Televise/Video System		\$40,000.00	Sewer Fund	21-22
Sewer Repairs		\$60,000.00	Sewer Fund	21-22
Subtotal 2021-2022		\$100,000.00		

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PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR
SANITARY SEWER				
Pump Replacement - #6 and #7			Sewer Fund	22-23
Clean/Televise/Video System		\$40,000.00	Sewer Fund	22-23
Sewer Repairs		\$60,000.00	Sewer Fund	22-23
Subtotal 2022-2023		\$100,000.00		

Note: The city has worked closely with the Rural Water Association to determine sewer rates and develop an asset management plan for the sanitary sewer system. Projects listed were determined by that work and will be updated as the proposed sanitary sewer system revenue for next year is determined.

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City of Davison 2017-2023 Capital Improvement Plan

PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR
STORM SEWER				
Clean/Televise/Video System		\$15,000.00		17-18
Collector Tile Installation/System Repairs		\$35,000.00		17-18
Subtotal 2017-2018		\$50,000.00		
Clean/Televise/Video System		\$15,000.00		18-19
Genesee Street (Rising to Flint)	<i>Sewer Repairs / Collector Tile</i>	\$35,000.00		18-19
Subtotal 2018-2019		\$50,000.00		
Clean/Televise/Video System		\$40,000.00		19-20
Collector Tile Installation/System Repairs		\$50,000.00		19-20
Subtotal 2019-2020		\$90,000.00		
Clean/Televise/Video System		\$40,000.00		20-21
Collector Tile Installation/System Repairs		\$50,000.00		20-21
Subtotal 2020-2021		\$90,000.00		
Clean/Televise/Video System		\$40,000.00		21-22
Collector Tile Installation/System Repairs		\$50,000.00		21-22
Subtotal 2021-2022		\$90,000.00		
Clean/Televise/Video System		\$40,000.00		22-23
Collector Tile Installation/System Repairs		\$50,000.00		22-23
Subtotal 2022-2023		\$90,000.00		
Install Sewer behind houses on east side Moore Dr	<i>Gary Ray - Quail Ridge</i>	\$70,000.00		FUTURE
Review Rosemore Park System and Update	<i>Need additional catchbasins</i>	\$265,000.00		FUTURE
Construct catch basins/sewer on Maxine Drive	<i>No SS at all</i>	\$80,000.00		FUTURE

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PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR
NON-MOTORIZED FACILITIES				
Fill sidewalk gaps in City	<i>Throughout City per DPW map (\$840,000 total)</i>			17-18
Annual Sidewalk Maintenance Program	<i>City-wide on existing sidewalk/ramps</i>			17-18
Subtotal 2017-2018		\$0.00		
Fill sidewalk gaps in City	<i>Throughout City per DPW map (\$840,000 total)</i>			18-19
Annual Sidewalk Maintenance Program	<i>City-wide on existing sidewalk/ramps</i>			18-19
Subtotal 2018-2019		\$0.00		
Fill sidewalk gaps in City	<i>Throughout City per DPW map (\$840,000 total)</i>			19-20
Annual Sidewalk Maintenance Program	<i>City-wide on existing sidewalk/ramps</i>			19-20
Subtotal 2019-2020		\$0.00		
Fill sidewalk gaps in City	<i>Throughout City per DPW map (\$840,000 total)</i>			20-21
Annual Sidewalk Maintenance Program	<i>City-wide on existing sidewalk/ramps</i>			20-21
Subtotal 2020-2021		\$0.00		
Fill sidewalk gaps in City	<i>Throughout City per DPW map (\$840,000 total)</i>			21-22
Annual Sidewalk Maintenance Program	<i>City-wide on existing sidewalk/ramps</i>			21-22
Subtotal 2021-2022		\$0.00		
Fill sidewalk gaps in City	<i>Throughout City per DPW map (\$840,000 total)</i>			22-23
Annual Sidewalk Maintenance Program	<i>City-wide on existing sidewalk/ramps</i>			22-23
Subtotal 2022-2023		\$0.00		
Main St Decorative streetlighting	<i>Third Street to Flint Street</i>	\$200,000.00	DDA/MEDC Grant/ Foundation Grant	FUTURE
Main St Decorative streetlighting	<i>Mill Street to Rising Street</i>	\$200,000.00	DDA/MEDC Grant/ Foundation Grant	FUTURE
Put radius on east side path at JA Park entrance	<i>Make more bike friendly</i>	\$500.00	Recreation Grant	FUTURE
Improve entrance to trail at Amesbury to widen	<i>Make more bike friendly</i>	\$2,500.00	Recreation Grant	FUTURE
Streetlighting upgrades (LED/magnetic induction)				FUTURE

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PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR
PARKS AND RECREATION				
Basketball court replacement	<i>(\$45,000 Grant; \$95,000 in Budget, additional \$30,000 to be spent only if donations received)</i>	\$125,000.00	DCF Grant/DNR Grant/General Fund	17-18
Subtotal 2017-2018		\$125,000.00		
Reconstruct Ballfield Parking Lot/Expand to North	<i>Jack A - crush and shape/no pavement</i>	\$50,000.00		18-19
Wayfinding Sign - Jack Abernathy Park		\$20,000.00	Recreation Grant	18-19
Subtotal 2018-2019		\$70,000.00		
New asphalt around concession stand	<i>Repair - Jack A</i>	\$38,000.00	DCER/General Fund	19-20
Pavilion for sledding hill w/wood burning pit and restrooms - Jack Abernathy Park	<i>Applying for Passport Grant</i>	\$55,000.00	Vol/Golf Comm/Grant	19-20
Subtotal 2019-2020		\$93,000.00		
Subtotal 2020-2021		\$0.00		
Subtotal 2021-2022		\$0.00		
Subtotal 2022-2023		\$0.00		
Ball Field upgrades Manford Park		\$2,500.00	Recreation Grant	FUTURE
New ice skate arena	<i>At existing park</i>	\$40,000.00	Recreation Grant	FUTURE
Grade hill in Manford Park for sledding		\$2,000.00	Recreation Grant	FUTURE
Uniform Signs for all Parks		\$10,000.00		FUTURE
WW Park - new soccer goals				FUTURE
Parking lot closer to sledding hill - Jack Abernathy Park	<i>Extend existing Gravel Lot</i>	\$47,000.00	Recreation Grant	FUTURE
Splash pad @ Jack Abernathy Park		\$140,000.00	Recreation Grant	FUTURE

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PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR
PARKS AND RECREATION				
Parking lot in Waterworks Park & driveway	<i>Gravel</i>	\$35,000.00		FUTURE
Permanent Skate Park Facility		\$150,000.00	Recreation Grant	FUTURE
Skate park fencing		\$6,600.00	Volunteers	FUTURE
Install Parking Lot Manford Park				FUTURE
Pavilion Manford Park		\$8,000.00	Volunteers/Rec Grant	FUTURE
Pavilion @ Waterworks Park		\$8,000.00	Grant	FUTURE

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PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR
BUILDING AND GROUNDS				
Secretary of State Roof Replacement		\$20,000.00	General Fund	17-18
Subtotal 2017-2018		\$20,000.00		
New electronic marquee at City Hall		\$10,000.00	General Fund	18-19
New roof at library		\$60,000.00	Split with Townships	18-19
Subtotal 2018-2019		\$70,000.00		
Window replacement at City Hall		\$30,000.00	General Fund	19-20
Subtotal 2019-2020		\$30,000.00		
New signs at city limits	<i>Gateway improvements (4)</i>	\$20,000.00	General Fund	20-21
Subtotal 2020-2021		\$20,000.00		
Subtotal 2021-2022		\$0.00		
Carpet replacement at City Hall		\$28,000.00	General Fund	22-23
Subtotal 2022-2023		\$28,000.00		
Overhaul Courtyard at City Hall w/ new layout		\$65,000.00	General Fund	FUTURE
New Building DPW (Additional Storage)				FUTURE
Council chamber technology updates (pop-up screen and/or drop screen audience)	<i>Pending Potential Reconfiguration</i>			FUTURE
City contribution for new fire hall	<i>Feasibility study - 10-15 years</i>			FUTURE