

Village of Almont

Capital Improvement Plan 2020-2026

March 17,
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INTRODUCTION

Pursuant to the Michigan Planning Enabling Act PA 33 of 2008, the Planning Commission of a municipality shall make and adopt a six-year Capital Improvement Program (CIP) to carry out its long-range planning objectives. This document represents the Village of Almont Planning Commission's CIP for the village's fiscal years 2020 through 2026.

Commencing with this program year, the Village Council and staff will procedurally review and update the six-year CIP annually between the months of January and April in preparation for adoption of the budget for the fiscal year beginning July 1st. This is timed to correlate directly with the annual Capital Improvement Fund Budget process.

Briefly stated, the objectives of this CIP Program are:

- To develop and maintain a long-range (six-year) program in which physical projects are planned, prioritized, and implemented in an orderly manner;
- To coordinate the capital related projects of the various Village Departments, Boards, and Commissions to ensure an appropriate distribution of capital improvement funds with regards to the needs of the village and the fiscal ability of the village to undertake the requested projects;
- To assist the Village President and Village Council in the evaluation of project requests and funding sources regarding short- and long-range plans; and
- To coordinate the demands and requests for capital improvement funds with the planning needs of the village so that an appropriately prioritized system of funding can be programmed over increments of six years.

I. EXPLANATION OF CAPITAL IMPROVEMENT TERMS

There are three terms that are key to understanding the Capital Improvement Plan.

A. Capital Improvements

Capital improvements are projects that result in the acquisition, addition, updating, or development of physical facilities. A capital improvement may also include contractual or bonded indebtedness payments related to fixed assets, or any major expenditure for physical development, which generally falls into one of the following categories:

1. Any construction of a new facility (i.e., public building, water/sanitary sewer mains, storm sewer, major or local roadways, recreational facilities), an addition to, upgrade, or replacement, provided that the cost is \$10,000 or more.
2. Any nonrecurring rehabilitation of all or part of a building, grounds, facility, or equipment, provided the cost is \$10,000 or more.
3. Any purchase or replacement of major equipment to support community programs, provided that the cost is \$10,000 or more.

4. Any planning, feasibility, engineering, or design study related to an individual capital improvements project or to a program that implements through individual capital improvement projects, provided that the cost is \$10,000 or more.
5. Any acquisition of land for public purpose that is not part of an individual capital improvement project or a program that is implemented through individual capital improvements projects, provided that the cost is \$10,000 or more.
6. Contractual or bonded indebtedness payments related to fixed assets Capital Improvement Programming.

Capital Improvement Programming is the preparation and updating of a recommended schedule of public works and related equipment to be built or purchased during the next six years. To be effective, the village's CIP will cover the village's entire range of public facility and service requirements. In the village's CIP, all future projects are listed in order of construction priority together with cost estimates and the anticipated means of financing for each project.

A six-year Capital Improvement Programming period is generally considered to be most suitable. A two- or three-year period is too short for effective programming because planning and financing of major projects usually take longer. Conversely, a period of seven or more years may project the program too far into the future to be of practical value. A capital improvement budget is based on a five-year timeline.

B. Capital Improvement Budget

While the CIP is a proposed spending schedule for six years, the capital budget is legal authorization to spend, during the coming fiscal year, funds from village sources and from federal and state grants.

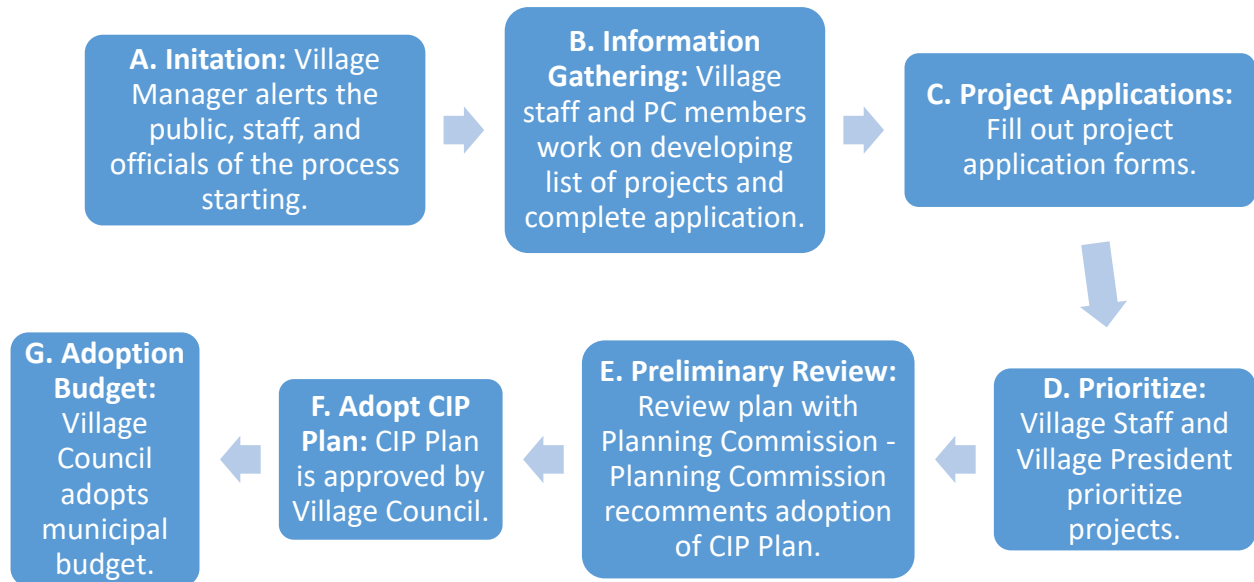
The village capital budget is distinct from the operating budget. The operating budget authorizes the expenditures, on a one-year basis, of funds for employee salaries, fringe benefits, and the purchase of services, supplies, and the like. It also includes the payment of principal and interest on the bonds issued to support past capital budget projects. Since effective village services depend on the timely combination of manpower, supplies, and capital facilities, serious effort is devoted in the budgetary process to coordinate the capital and operating budgets.

C. Appropriation

Appropriation is money appropriated by the Village Council for capital improvement projects to be implemented during the budget year. It includes amendments made during the fiscal year to the originally-approved capital budget appropriations.

II. PROGRAM DEVELOPMENT, ADOPTION, AND AMENDMENT PROCEDURES

The steps on the development of the initial CIP and the subsequent yearly updates involve the following steps:



A. Initiation

The Village Manager submits a memo or other form of communication to all village staff, Planning Commission, and Village Council initiating the CIP process and establishing deadlines for submission of information and review of drafts.

B. Information Gathering

Village staff and the Planning Commission are requested to review documents prepared for the village related to potential capital improvement projects including grant applications, engineering studies, Joint Parks and Recreation Plans, the DDA Development Plan, and the Village Master Plan’s implementation recommendations. Each potential project will be outlined in a Project Summary and Description sheet. In addition, information will be provided regarding potential funding sources for each of the projects. In accordance with the public engagement strategy for the Village of Almont, the general public is welcomed to provide feedback at the Village Council, Planning Commission meeting, or on the village’s website for general comments.

C. Project Application

After the information gathering is completed, designated people from each corresponding project shall complete the project summary form. The designated department head staff will provide a previously mentioned material and review the projects with the Project Manager.

D. Prioritization

After gathering the Project Summary and Description sheets, the projects will be prioritized by a work group composed of: Village Manager, Village Clerk, DPW Supervisor, two members of the Planning Commission, and others identified by the Village Manager. The projects will be prioritized over the following six years using the following criteria:

Tier One:

- Department Priority
- Project Type
- Address Public Health, Safety, and Welfare
- Conforms to an Adopted Program, Plan, or Policy
- Have Funding for Cost of Project

Tier Two:

- Project Coordination
- Village Overall Priority

The Village Council shall participate in a prioritization windshield survey. The project applications sheets and Tier One and Two table shall be completed by staff. The Village Manager shall review the list of projects and their prioritization. The Village Council will then discuss changes to the priority ranking if needed.

E. Review of Preliminary CIP

The preliminary CIP shall be submitted to the Planning Commission for review and comment. The Planning Commission shall hold a public hearing to provide the public an opportunity to comment on it. The Planning Commission will either recommend approval of the CIP as presented or with changes. If the Planning Commission approves with changes, it will identify the basis for its recommended changes.

F. Approval of the CIP

Following Planning Commission review, the CIP will be submitted to the Village Council for its review and approval. The Council may revise the Plan as recommended by the Planning Commission without sending it back to the Planning Commission.

G. Budget Adoption

Following the adoption of the CIP, the Village Council shall work on adopting the budget. Though preliminary discussion may take place before the CIP is adopted, the village will strive to follow the projects indicated to be funded for that budget year.

Once the CIP is adopted, Village staff will be directed to include the first year projects into the next fiscal year proposed budget, if funding is available. Additionally, the decision to acquire equipment or construct new capital projects should include the affordability of incremental operating costs associated with the new capital. Therefore, future operating costs need to be integrated into the operating budget.

III. SUMMARY OF FUNDING SOURCES

Table 1 summarizes the funding sources for the various projects based on category over the course of the CIP Plan. These numbers are the anticipated funding balances after other main expenses have been subtracted from the revenue. This is to help determine the amount of money left over to allocate towards the various capital improvement projects.

It is anticipated that the major street funding will continue to decrease as federal and state funding have continued to decrease. Otherwise, it is anticipated for all other revenue streams to remain primarily the same.

Table 1: Summary of Funding Sources FY 2020-2026

Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Total
General Fund	\$153,622	\$153,622	\$153,622	\$153,622	\$153,622	\$153,622	\$1,075,354
Major Street Fund	\$314,130	\$314,130	\$314,130	\$314,130	\$314,130	\$314,130	\$2,198,910
Local Street Fund	\$58,975	\$58,975	\$58,975	\$58,975	\$58,975	\$58,975	\$412,825
Parks & Recreation Fund	\$5,130	\$5,130	\$5,130	\$5,130	\$5,130	\$5,130	\$35,910
Sewer Fund	\$209,860	\$209,860	\$209,860	\$209,860	\$209,860	\$209,860	\$1,469,020
Water Fund	\$93,360	\$93,360	\$93,360	\$93,360	\$93,360	\$93,360	\$653,520
Equipment Fund	\$132,520	\$132,520	\$132,520	\$132,520	\$132,520	\$132,520	\$927,640
Total	\$967,597	\$967,597	\$967,597	\$967,597	\$967,597	\$967,597	\$6,614,350

IV. SUMMARY OF FUNDING EXPENDITURES

Table 2 identifies the various expenditures or cost of the various projects over the course of the CIP Plan.

Table 2: Summary of Funding Expenditures FY 2020-2026

#	Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Total
General Fund								
1	Almont Parks Tennis Court			\$25,000				\$25,000
2	DPW Building/Garage				\$450,000			\$450,000
3	Municipal Building Parking Lot Reconfiguration					\$140,000		\$140,000
	Total	-	-	\$25,000	\$450,000	\$140,000	-	
Sewer								
1	Rebuild Influent Pumps				\$60,000			\$60,000
2	Replace Tertiary System					\$650,000		\$650,000
3	SCADA (Extend Upgrade)	\$75,000						\$75,000
4	Return-Activated Sludge Pump Rebuilds		\$36,000					\$36,000
5	Replace UV Control Centers	\$70,000						\$70,000
6	June Drive Force Main		\$243,500					\$243,500
7	Clean and TV a Portion Annually	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
8	Johnathon Lift Station Pump		\$100,000					\$100,000
9	Farnum Drain Main Sewer Interceptor			\$600,000				\$600,000
10	Storm Drainage System evaluation	\$50,000			\$50,000	\$50,000	\$50,000	\$200,000
11	Almont/Hamilton Water/Sewer Project (Bond) 15 yr	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$225,000
	Total	\$242,500	\$427,000	\$647,500	\$157,500	\$747,500	\$97,500	

Water									
#	Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Total	
1	New Backup Well-Location						\$450,000	\$450,000	
2	Water Tower Rehab	\$61,420	\$61,420	\$61,420	\$61,420	\$61,420	\$26,730	\$333,830	
3	Almont/Hamilton Water/Sewer Project (Bond) 15 yr	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$225,000	
4	AMP Main Street Water Main Replacement				\$182,403			\$182,403	
5	AMP Loop Dead Ends - Spring & Water Streets Replacement					\$182,403		\$182,403	
6	AMP Centennial Street Replacement						\$91,202	\$91,202	
7	AMP Sullivan Street Replacement						\$136,802	\$136,802	
8	AMP Maple Street Replacement						\$136,802	\$136,802	
9	Water Service Replacement Main/Kidder			\$81,454				\$81,454	
10	Double Check Valve Backflow - Kingsbrook						\$50,000	\$50,000	
11	E. St. Clair Street - Water Main		\$501,608					\$501,608	
12	Johnson Street - Water Main			\$273,605				\$273,605	
13	N. Main Street	\$40,000						\$40,000	
14	Johnson Street		\$40,000					\$40,000	
15	Branch Street			\$40,000				\$40,000	
16	E. St. Clair Street				\$40,000			\$40,000	
17	AMP - Branch Street				\$182,403			\$182,403	
18	Curb Stop Replacement DDA	\$19,289						\$19,289	
	Total	\$158,209	\$640,528	\$493,979	\$503,726	\$281,323	\$929,036		
Major Streets									
	Total	-	-	-	-	-	-	-	-

Local Streets										
#	Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Total		
1	Sidewalk Installations	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000		
2	June Drive 2" Overlay				\$60,000			\$60,000		
3	Bernice Drive 2" Overlay					\$45,000		\$45,000		
4	Jonathon Drive 2" overlay					\$80,000		\$80,000		
5	McIntosh Asphalt Application	\$50,000						\$50,000		
	Total	\$56,000	\$6,000	\$6,000	\$66,000	\$131,000	\$6,000	\$6,000		
Equipment										
1	New Pickup Truck		\$28,000					\$28,000		
2	Leaf Machine Replacement	\$10,000	\$58,000	\$12,000	\$20,000			\$100,000		
3	Patrol Vehicle	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000		
4	Police Station Guard Rail	\$10,000						\$10,000		
5	Police In Car Cameras	\$15,000						\$15,000		
6	Police Car Port/Garage Rehab			\$75,000				\$75,000		
7	One Ton Utility Truck	\$65,000						\$65,000		
	Total	\$130,000	\$116,000	\$117,000	\$50,000	\$30,000	\$30,000	\$65,000		
Alternative Funding Sources										
1	MDNR Grant									
	Almont Parks Tennis Court			\$50,000				\$50,000		
2	Almont Township									
	Almont Parks Tennis Court			\$25,000				\$25,000		
3	MDOT Category B									
	School Street Water Main		\$151,000					\$151,000		
4	SCRAP Tire (50%)									
	Sidewalk Installations	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000		
	June Drive 2" Overlay				\$60,000			\$60,000		
	Bernice Drive 2" Overlay					\$45,000		\$45,000		
	Jonathon Drive 2" overlay					\$80,000		\$80,000		
	McIntosh Asphalt Application	\$50,000						\$50,000		
5	Act 51									
	Cherry Street Mill and overlay	\$65,000						\$65,000		
	Johnson Street Reconstruction	260,00						\$260,00		
	Total	\$121,000	\$157,000	\$151,000	\$66,000	\$131,000	\$6,000	\$6,000		

V. SUMMARY TABLE OF PROJECTS

Table 3: Summary Table of Projects				EVALUATION CRITERIA					
PROJECT	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	Dept Priority	First Phase			Second Phase		
				Type of Project	Address Threat to Public Health...	Conformity to Adopted Program, ...	Grant/Adequate Fund	Project Coordination	Preliminary Overall Priority
PARKS AND RECREATION									
Almont Parks Tennis Court	\$25,000	General Fund	Medium	Replace/Rehabilitate/Upgrade	Yes	Yes	Yes	No	Medium
WASTE WATER TREATMENT PLANT IMPROVEMENTS									
Rebuild Influent Pumps	\$60,000	Sewer	High	Rehabilitate	Yes	Yes	Yes	No	Medium
Replace Tertiary System	\$650,000	Sewer	Medium	Replace	Yes	No	No	No	Low
SCADA (Extend Upgrade)	\$75,000	Sewer	Medium	Upgrade	Yes	No	Yes	No	High
Return-Activated Sludge Pump Rebuilds	\$36,000	Sewer	Medium	Rehabilitate	Yes	Yes	??	No	High
Replace UV Control Centers	\$70,000	Sewer	High	Upgrade	Yes	Yes	Yes	No	High
WATER SYSTEM IMPROVEMENTS									
New Backup Well-location TBD	\$450,000	Water	High	Replace	Yes	Yes	??	No	Low
Water Tower Rehab	\$300,000	Water	Medium	Rehabilitate	No	No	Yes	No	High
Almont/Hamilton Water/Sewer Project (Bond) 15 yr	\$1,900,000	Water/Sewer	High	Replace	No	Yes	Yes	Yes	High
AMP Main Street Water Main Replacement	\$182,403	Water	High	Replace	Yes	Yes	??	No	Medium
AMP Loop Dead Ends - Spring & Water Streets Replacement	\$182,403	Water	High	Replace	Yes	Yes	??	No	Low
AMP Centennial Street Replacement	\$91,202	Water	High	Replace	Yes	Yes	??	No	Low
AMP Sullivan Street Replacement	\$136,802	Water	High	Replace	Yes	Yes	??	No	Low
AMP Maple Street Replacement	\$136,802	Water	High	Replace	Yes	Yes	??	No	Low
Water Service Replacement Main/Kidder	\$81,454	Water	High	Replace	No	No	??	No	Medium

PROJECT	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	Dept Priority	Type of Project	Address Threat to Public Health...	Conformity to Adopted Program, ...	Grant/Adequate Fund	Project Coordination	Preliminary Overall Priority
WATER SYSTEM IMPROVEMENTS cont.									
Double Check Valve Backflow - Kingsbrook	\$50,000	Water	Low	New	No	No	??	No	Low
E. St. Clair Street - Water Main	\$501,608	Water	High	Replace	Yes	Yes	??	No	High
School Street Water Main	\$302,000	Water	High	Replace	Yes	Yes	Yes	Yes	High
Johnson Street - Water Main	\$105,000	Water	High	Replace	Yes	Yes	??	No	High
AMP - Branch Street	\$182,403	Water	High	Replace	Yes	Yes	??	No	Medium
Curb Stop Replacement DDA	\$19,289	Water	High	Rehabilitate	Yes	Yes	??	No	High
LEAD AND COPPER RULE									
N. Main Street	\$40,000	Water	High	Replace	Yes	Yes	Yes	No	High
Johnson Street	\$40,000	Water	High	Replace	Yes	Yes	Yes	No	High
Branch Street	\$40,000	Water	High	Replace	Yes	Yes	Yes	No	Medium
E. St. Clair Street	\$40,000	Water	High	Replace	Yes	Yes	Yes	No	Medium
Street Projects									
Sidewalk Installations	\$6,000 per yr	Local Streets	Medium	New/Replace	Yes	Yes	Yes	No	High
June Drive 2" Overlay	\$60,000	Local Streets	High	Rehabilitate	No	No	No	No	Medium
Bernice Drive 2" Overlay	\$45,000	Local Streets	High	Rehabilitate	No	No	No	No	Low
Jonathon Drive 2" Overlay	\$80,000	Local Streets	High	Rehabilitate	No	No	No	No	Low
McIntosh Asphalt Application	\$50,000	Local Streets	Medium	Rehabilitate	No	No	No	No	Medium
Cherry Street Mill and overlay	\$65,000	Act 51	High	Rehabilitate	No	No	Yes	No	High
Johnson Street Reconstruction	\$260,000	Act 51	High	Rehabilitate	No	No	Yes	No	High
SANITARY SEWER SYSTEM IMPROVEMENTS									
June Drive Force Main	\$243,500	Sewer	Medium	Upgrade	Yes	Yes	Yes	No	High
Clean and TV a Portion Annually	\$10,000	Sewer	Medium	Rehabilitate	Yes	No	Yes	No	High
Jonathon Lift Station Pumps	\$100,000	Sewer	Low	New/Replace	Yes	No	??	No	High
Farnum Drain Main Sewer Interceptor Lining - St Clair-M 53-Bristol	\$600,000	Sewer	Medium	New	No	No	??	No	Medium
STORM SEWER SYSTEM IMPROVEMENTS									
Storm Drainage System Evaluation	\$200,000	Streets	Medium	New	No	No	Yes	No	High

PROJECT	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	Dept Priority	Type of Project	Address Threat to Public Health...	Conformity to Adopted Program, ...	Grant/Adequate Fund	Project Coordination	Preliminary Overall Priority
OTHER									
New Pickup Truck (Waste Water)	\$28,000	Equipment	High	New	No	No	Yes	No	High
Leaf Machine Replacement	\$100,000	Equipment	High	Replace	No	No	Yes	No	High
DPW Building/Garage	\$450,000	General Fund	High	Upgrade	No	No	Yes	No	Medium
Municipal Building Parking Lot Reconfiguration	\$280,000	General Fund/ Shared cost w Twp	Medium	New/ Replace/ Rehabilitate/ Upgrade	No	No	Yes	No	Low
Patrol Vehicle	\$30,000 Each	Equipment	High	Replace	Yes	No	Yes	Yes	High
Police Station Guard Rail	\$10,000	Equipment	High	New	Yes	No	Yes	No	High
Police In Car Cameras	\$15,000	Equipment	High	New	Yes	No	Yes	Yes	High
Police Car Port / Garage Rehab	\$75,000	Equipment	Medium	New/Rehabilitate	No	No	Yes	No	Medium
One Ton Utility Truck	\$65,000	Equipment	Medium	New	No	No	Yes	No	High

VI. PROJECT EVALUATION

Project Name: Almont Parks Tennis Court				Dept: Parks Board		
Project Fund: General Fund		Project Location: Almont Park		Dept Priority: Medium		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2022		
Type of Project: Replace/Rehabilitate/Upgrade			Project Coordination: Almont Parks & Recreation			
Preliminary Overall Priority: Medium						
Project Description: Proposed resurfacing or alternate use for the tennis court. Project will seek grant funding.						
Project Justification: Rehabilitate or repurpose tennis court property as determined by Almont Parks and Recreation Board.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Park & Rec Fund			\$25,000			
Almont Township			\$25,000			
MDNR Match Grant			\$50,000			

Project Name: Rebuild Influent Pumps				Dept: WWTP		
Project Fund: Sewer Fund		Project Location: WWTP		Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2023		
Type of Project: Rehabilitate			Project Coordination: No			
Preliminary Overall Priority: Medium						
Project Description: Rehabilitate the influent pumps at the at the sanitary sewer plant.						
Project Justification: Existing pumps are in need of constant maintenance this would make them function better.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sewer Fund				\$60,000		

Project Name: Replace Tertiary System				Dept: WWTP		
Project Fund: Sewer Fund		Project Location: WWTP		Dept Priority: Medium		
Project Conforms to Plan: Yes		Address Threat: No		Proposed Start Date: 2023		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: Low						
Project Description: Replace tertiary system.						
Project Justification: The current system is outdated and needs to be repaired.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sewer Fund				\$650,000		

Project Name: SCADA (Extend Upgrade)			Dept: WWTP			
Project Fund: Sewer Fund		Project Location: WWTP		Dept Priority: Medium		
Project Conforms to Plan: No		Address Threat: Yes		Proposed Start Date: 2020		
Type of Project: Upgrade			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: Upgrade the SCADA system.						
Project Justification: The current system is out of date and is not as efficient as it could be.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sewer Fund	\$75,000					

Project Name: Return-Activated Sludge Pump Rebuilds			Dept: WWTP			
Project Fund: Sewer Fund		Project Location: WWTP		Dept Priority: Medium		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2021		
Type of Project: Rehabilitate			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: Rebuild the existing return-activated sludge pumps.						
Project Justification: This equipment is under constant maintenance it is time to rebuild the pumps.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sewer Fund		\$36,000				

Project Name: Replace UV Control Centers			Dept: WWTP			
Project Fund: Sewer Fund		Project Location: WWTP		Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2021		
Type of Project: Upgrade			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: Replace the current UV Control Centers.						
Project Justification: The existing system is outdated and is required to be more efficient.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sewer Fund	\$70,000					

Project Name: New Backup Well-location			Dept: DPW			
Project Fund: Water Fund		Project Location: TBD		Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2025		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: Low						
Project Description: Construction of a new backup well.						
Project Justification: Construct a new backup well in case of an emergency such as the main water pipe from GLWA going down.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund						\$450,000

Project Name: Water Tower Rehab				Dept: DPW		
Project Fund: Water Fund		Project Location: 4760 Development		Dept Priority: Medium		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2020		
Type of Project: Rehabilitate			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: Repaint inside and outside of water tower per EGLE recommendation.						
Project Justification: EGLE recommends rehab every 7-12 years to prolong the life of the tower						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund	\$61,420	\$61,420	\$61,420	\$61,420	\$61,420	\$26,730

Project Name: Almont/Hamilton Water/Sewer Project (Bond) 15 yr				Dept: DPW		
Project Fund: Water Fund		Project Location: Almont/Hamilton Avenue		Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: No		Proposed Start Date: 2020		
Type of Project: Replace			Project Coordination: Yes, includes water, sewer, and roadway.			
Preliminary Overall Priority: High						
Project Description: Install new water main in this entire subdivision over the course of 3-5 years. The material is made of cement asbestos and breaks every winter.						
Project Justification: So that water service will not be interrupted because of pipe failure.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
Sewer Fund	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500

Project Name: AMP Main Street Water Main Replacement				Dept: DPW/Manager		
Project Fund: Water Fund		Project Location: AMP Main Street Water Main		Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2023		
Type of Project: Replace			Project Coordination: DPW			
Preliminary Overall Priority: Medium						
Project Description: AMP Water Distribution Replacement Schedule. Replace 1000 ft of pipe, original installation 1920. Estimated year of replacement based on pipe life span (2010).						
Project Justification: AMP EGLE required plan to replace public infrastructure. Refer to AMP Water Distribution Plan for details.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund				\$182,403		

Project Name: AMP Loop Dead Ends – Spring & Water Streets Replacement					Dept: DPW/Manager	
Project Fund: Water Fund		Project Location: AMP Loop Dead Ends Spring & Water			Dept Priority: High	
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2024		
Type of Project: Replace			Project Coordination: DPW			
Preliminary Overall Priority: Low						
Project Description: AMP Water Distribution Replacement Schedule. Replace 1000 ft of pipe, original installation 1920. Estimated year of replacement based on pipe life span (2010).						
Project Justification: AMP EGLE required plan to replace public infrastructure. Refer to AMP Water Distribution Plan for details.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund					\$182,403	

Project Name: AMP Centennial Street Replacement					Dept: DPW/Manager	
Project Fund: Water Fund		Project Location: AMP Centennial Street			Dept Priority: High	
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2025		
Type of Project: Replace			Project Coordination: DPW			
Preliminary Overall Priority: Low						
Project Description: AMP Water Distribution Replacement schedule. Replace 500 ft of pipe, original installation 1920. Estimated year of replacement based on pipe life span (2010).						
Project Justification: AMP EGLE required plan to replace public infrastructure. Refer to AMP Water Distribution Plan for details.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund						\$91,202

Project Name: AMP Sullivan Street Replacement					Dept: DPW/Manager	
Project Fund: Water Fund		Project Location: AMP Sullivan Street			Dept Priority: High	
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2025		
Type of Project: Replace			Project Coordination: DPW			
Preliminary Overall Priority: Low						
Project Description: AMP Water Distribution Replacement schedule. Replace 750 ft of pipe, original installation 1920. Estimated year of replacement based on pipe life span (2010).						
Project Justification: AMP EGLE required plan to replace public infrastructure. Refer to AMP Water Distribution Plan for details.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund						\$136,802

Project Name: AMP Maple Street Replacement				Dept: DPW/Manager		
Project Fund: Water Fund		Project Location: AMP Maple Street		Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2025		
Type of Project: Replace			Project Coordination: DPW			
Preliminary Overall Priority: Low						
Project Description: AMP Water Distribution Replacement schedule. Replace 750 ft of pipe, original installation 1920. Estimated year of replacement based on pipe life span (2010).						
Project Justification: AMP EGLE required plan to replace public infrastructure. Refer to AMP Water Distribution Plan for details.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund						\$136,802

Project Name: Water Service Replacement Main/Kidder				Dept: Manager/DPW		
Project Fund: Water Fund		Project Location: Main Street/Howland Road		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2022		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: Medium						
Project Description: At the recommendation of EGLE (Lead & Copper Rule) transfer service from old 4” main on Main Street north of M-53, (7) service leads on west side of Main Street and (10) on east side. Project includes R&R – ROWE estimate.						
Project Justification: To come into compliance with the EGLE lead and copper rule and to remove duplicate main water lines on the same roadway.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund			\$81,454			

Project Name: Double Check Valve Backflow – Kingsbrook				Dept: Manager/DPW		
Project Fund: Water Fund		Project Location: Kingsbrook		Dept Priority: Low		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2025		
Type of Project: New			Project Coordination: No			
Preliminary Overall Priority: Low						
Project Description: At the recommendation of EGLE, install double check valve backflow prevention device at meter wellhouse of Kingsbrook manufactured home community.						
Project Justification: Protect the public water supply to ensure proper backflow of water distribution from privately operated water distribution system.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund			\$81,454			

Project Name: East St. Clair Street – Water Main		Dept: WWTP/Manager				
Project Fund: Water Fund	Project Location: AMP – E. St. Clair Main			Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2021		
Type of Project: Replace			Project Coordination: DPW			
Preliminary Overall Priority: High						
Project Description: AMP Water Distribution Replacement schedule. Replace 2750 ft of pipe, original installation 1920. Estimated year of replacement based on pipe life span (2010).						
Project Justification: AMP EGLE required plan to replace public infrastructure.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water		\$501,608				

Project Name: School Street – Water Main		Dept: DPW				
Project Fund: Water Fund	Project Location: School St.			Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2021		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: AMP Water Distribution Replacement schedule. Replace 2750 ft of pipe, original installation 1920. Estimated year of replacement based on pipe life span (2010).						
Project Justification: AMP EGLE required plan to replace public infrastructure.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund		\$151,000				
MDOT Category B		\$151,000				

Project Name: Johnson Street – Water Main		Dept: DPW/Manager				
Project Fund: Water Fund	Project Location: AMP Johnson Street			Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2022		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: AMP Water Distribution Replacement schedule. Replace 1500 ft of pipe, original installation 1920. Estimated year of replacement based on pipe life span (2010).						
Project Justification: AMP EGLE required plan to replace public infrastructure. Refer to AMP Water distribution plan for details.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund			\$273,605			

Project Name: AMP – Branch Street		Dept: DPW/Manager				
Project Fund: Water Fund	Project Location: AMP Branch Street			Dept Priority: High		
Project Conforms to Plan: Yes	Address Threat: Yes			Proposed Start Date: 2023		
Type of Project: Replace			Project Coordination: DPW			
Preliminary Overall Priority: Medium						
Project Description: AMP Water Distribution Replacement schedule. Replace 1000 ft of pipe, original installation 1920. Estimated year of replacement based on pipe life span (2010).						
Project Justification: AMP EGLE required plan to replace public infrastructure. Refer to AMP Water distribution plan for details.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund				\$182,403		

Project Name: Curb Stop Replacement DDA		Dept: DPW/Manager				
Project Fund: Water Fund	Project Location: DDA			Dept Priority: High		
Project Conforms to Plan: Yes	Address Threat: Yes			Proposed Start Date: 2020		
Type of Project: Rehabilitate			Project Coordination: DDA, DPW, Spicer, Contractor awarded DDA Project			
Preliminary Overall Priority: High						
Project Description: In coordination with DDA Streetscape project, replace 30 curbstop boxes with stainless type.						
Project Justification: Ensure village utilities are functioning and replace (30) water stop boxes while concrete is being replaced in coordination with work of DDA Streetscape Project.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund	\$19,289					

Project Name: N. Main Street Lead & Copper Rule		Dept: DPW/Manager				
Project Fund: Water Fund	Project Location: N. Main St			Dept Priority: High		
Project Conforms to Plan: Yes	Address Threat: Yes			Proposed Start Date: 2020		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: Replace lead or galvanized service lines.						
Project Justification: Comply with EGLE Lead & Copper Rule						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water	\$40,000					

Project Name: Johnson Street Lead & Copper Rule		Dept: DPW/Manager				
Project Fund: Water Fund	Project Location: Johnson St			Dept Priority: High		
Project Conforms to Plan: Yes	Address Threat: Yes			Proposed Start Date: 2021		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: Replace lead or galvanized service lines.						
Project Justification: Comply with EGLE Lead & Copper Rule						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund		\$40,000				

Project Name: Branch Street Lead & Copper Rule			Dept: DPW/Manager			
Project Fund: Water Fund		Project Location: Branch St		Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2020		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: Medium						
Project Description: Replace lead or galvanized service lines.						
Project Justification: Comply with EGLE Lead & Copper Rule						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water Fund			\$40,000			

Project Name: E. St. Clair Street Lead & Copper Rule			Dept: DPW/Manager			
Project Fund: Water Fund		Project Location: E. St. Clair St		Dept Priority: High		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date:		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: Medium						
Project Description: Replace lead or galvanized service lines.						
Project Justification: Comply with EGLE Lead & Copper Rule						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Water			\$40,000			

Project Name: Sidewalk Installations			Dept: DPW/Manager			
Project Fund: General Fund/Act 51		Project Location: Community-wide		Dept Priority: Medium		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2020		
Type of Project: New/Replace			Project Coordination: DPW			
Preliminary Overall Priority: High						
Project Description: Install sidewalks where connectivity ceases to exist; repair damaged sidewalks. Survey sidewalks for inventory list.						
Project Justification: Preventing trip hazards and improving connectivity of existing sidewalks.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Local Streets	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
SCRAP Tire (50%)						

Project Name: June Drive 2" Overlay			Dept: DPW			
Project Fund: Local Streets		Project Location: June Drive		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2023		
Type of Project: Rehabilitate			Project Coordination: No			
Preliminary Overall Priority: Medium						
Project Description: Apply new asphalt to the streets within the subdivision.						
Project Justification: Streets are in disrepair.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Local Streets				\$60,000		
SCRAP Tire (50%)						

Project Name: Bernice Drive 2" Overlay					Dept: DPW	
Project Fund: Local Streets		Project Location: Bernice Drive			Dept Priority: High	
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2025		
Type of Project: Rehabilitate				Project Coordination: No		
Preliminary Overall Priority: Low						
Project Description: Apply new asphalt to the streets within the sub.						
Project Justification: Streets are in disrepair.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Local Streets					\$45,000	
SCRAP Tire (50%)						

Project Name: Jonathon Drive 2" Overlay					Dept: DPW	
Project Fund: Local Streets		Project Location: Jonathon Drive			Dept Priority: High	
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2025		
Type of Project: Rehabilitate				Project Coordination: No		
Preliminary Overall Priority: Low						
Project Description: Apply new asphalt to the streets within the sub.						
Project Justification: Streets are in disrepair.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Local Streets					\$80,000	
SCRAP Tire (50%)						

Project Name: McIntosh Asphalt Application					Dept: DPW	
Project Fund: Local Streets		Project Location: Entire Subdivision			Dept Priority: Medium	
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2021		
Type of Project: Rehabilitate				Project Coordination: No		
Preliminary Overall Priority: Medium						
Project Description: Apply new asphalt to the streets within the subdivision.						
Project Justification: Streets are in disrepair						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Local Streets	\$50,000					
SCRAP Tire (50%)						

Project Name: Cherry Street Paving			Dept: Manager/DPW			
Project Fund: Act 51		Project Location: Cherry Street		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2020		
Type of Project: Rehabilitate			Project Coordination: DPW			
Preliminary Overall Priority: High						
Project Description: Repave existing roadway – recap.						
Project Justification: Road in poor condition/PASER.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Act 51	\$65,000					

Project Name: Johnson Street Paving			Dept: Manager/DPW			
Project Fund: Act 51		Project Location: Johnson Street		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2020		
Type of Project: Rehabilitate			Project Coordination: DPW			
Preliminary Overall Priority: High						
Project Description: Repave existing roadway – recap.						
Project Justification: Road in poor condition/PASER.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Act 51	\$260,000					

Project Name: June Drive Force Main			Dept: DPW/Manager			
Project Fund: Sewer Fund		Project Location: June Drive Lift Station		Dept Priority: Medium		
Project Conforms to Plan: Yes		Address Threat: Yes		Proposed Start Date: 2022		
Type of Project: Upgrade			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: SAW Grant CIP Project – Replace June Drive Force Main Replacement.						
Project Justification: Increased capacity at K-Lynn Subdivision and history of broken force main repairs.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sewer Fund		\$243,500				

Project Name: Clean and TV a Portion			Dept: DPW			
Project Fund: Sewer		Project Location: Whole Village		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: Yes		Proposed Start Date: 2020		
Type of Project: Rehabilitate			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: Clean and TV of existing pipes.						
Project Justification: It is not clear what the current condition of the infrastructure is.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sewer	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Name: Jonathon Lift Station Pumps				Dept: Manager/WWTP		
Project Fund: Sewer		Project Location: Jonathon Lift Station		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: Yes		Proposed Start Date: 2021		
Type of Project: New/Replace			Project Coordination: Wastewater Treatment Plant			
Preliminary Overall Priority: High						
Project Description: Replace vacuum-based pumps with submersible type.						
Project Justification: Vacuum-based pump system has proven to be problematic.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sewer		\$100,000				

Project Name: Farnum Drain Main Sewer Interceptor				Dept: DPW		
Project Fund: Sewer		Project Location: Along the Farnum Drain		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2022		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: Medium						
Project Description: Replace or reline the main sewer interceptor along the Farnum drain from West Saint Clair to M-53.						
Project Justification: So that the sewer service is not interrupted by breaks or blockages.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sewer			\$600,000			

Project Name: Storm Drainage System Evaluation				Dept: DPW		
Project Fund: Sewer Fund		Project Location: Whole Village		Dept Priority: Medium		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2020		
Type of Project: Rehabilitate			Project Coordination: No			
Preliminary Overall Priority: Medium						
Project Description: Conduct an inventory of the system to evaluate backup and condition.						
Project Justification: Improve storm drainage and ensure system is properly functioning.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Sewer Fund	\$50,000			\$50,000	\$50,000	\$50,000

Project Name: New Pickup Truck (Wastewater)				Dept: WWTP		
Project Fund: Equipment		Project Location: WWTP		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2021		
Type of Project: New			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: Purchase a new pickup truck for the wastewater department.						
Project Justification: In constant need of a pickup truck to move equipment and staff.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Equipment		\$28,000				

Project Name: Leaf Machine Replacement				Dept: DPW		
Project Fund: Equipment		Project Location: DPW		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2020		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: Replace the current 2003 leaf collector.						
Project Justification: The Leaf collector will be almost 20 years old and has been reconditioned once.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Equipment	\$10,000	\$58,000	\$12,000	\$20,000		

Project Name: DPW Building/Garage				Dept: DPW		
Project Fund: General Fund		Project Location: Current Location/New Location		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2024		
Type of Project: Upgrade			Project Coordination:			
Preliminary Overall Priority: Medium			Manager/Clerk/Treasurer’s Office			
Project Description: DPW garage building that will accommodate updated equipment and personnel.						
Project Justification: \$2.5 million worth of equipment is stored in a \$50,000 pole barn. Not all equipment can be stored inside and 25% is parked outside. No security for SCADA water system controls/computers. No bathroom/shower room, break room, or locker room for employees.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
General Fund					\$450,000	

Project Name: Municipal Building Parking Lot Reconfiguration				Dept: Manager		
Project Fund: General Fund		Project Location: Village Municipal Building		Dept Priority: Medium		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2023		
Type of Project: New/Replace/Rehabilitate/Upgrade			Project Coordination: Coordinate project with Almont Township			
Preliminary Overall Priority: Low						
Project Description: Reconfigure front parking area of Village Office by adding additional parking to front of building partially removing green space. Curb/gutter and additional drainage required. Repave entire parking lot.						
Project Justification: Public improvement. Voting precinct not enough parking to accommodate the public.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Village General Fund				\$70,000		
Almont Township				\$70,000		

Project Name: Patrol Vehicle			Dept: Police			
Project Fund: Equipment		Project Location: Police Station		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: Yes		Proposed Start Date: Annual		
Type of Project: Replace			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: New patrol vehicle.						
Project Justification: Ongoing police operations						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Project Name: Police Station Guard Rail			Dept: Police			
Project Fund: Equipment		Project Location: Police Station		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: Yes		Proposed Start Date: High		
Type of Project: New			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: Guard rail installed in front of police building.						
Project Justification: Will protect officers and building from vehicle damage.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Equipment	\$10,000					

Project Name: Police In-Car Cameras			Dept: Police			
Project Fund: Equipment		Project Location: Police Car		Dept Priority: High		
Project Conforms to Plan: No		Address Threat: Yes		Proposed Start Date: Annual		
Type of Project: New			Project Coordination: No			
Preliminary Overall Priority: High						
Project Description: 7 In-Car cameras.						
Project Justification: Will assist in protecting officers from false claims, assist in training, assist with more detailed report writing.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Equipment	\$15,000					

Project Name: Police Car Port/Garage Rehab			Dept: Police			
Project Fund: Equipment		Project Location: Village Hall		Dept Priority: Medium		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2022		
Type of Project: New/Rehabilitate			Project Coordination: No			
Preliminary Overall Priority: Medium						
Project Description: Car port for 6 patrol vehicles.						
Project Justification: Car port will decrease damage to parking lot, will assist with snow removal, and will protect cars from sun damage.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Equipment			\$75,000			

Project Name: One Ton Utility Truck				Dept: DPW		
Project Fund: Equipment		Project Location: DPW		Dept Priority: Medium		
Project Conforms to Plan: No		Address Threat: No		Proposed Start Date: 2023		
Type of Project: New			Project Coordination: None			
Preliminary Overall Priority: High						
Project Description: Replacement of the DPW light duty truck.						
Project Justification: The current truck will be 25 years old and time to replace.						
Funding Source	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Equipment	\$65,000					

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