2019-2025

6-Year Capital Improvement Plan

City of Sault Ste. Marie
225 E. Portage Ave.
Sault Ste. Marie, MI

Adopted 2/4/2019
CITY OF SAULT STE. MARIE, MICHIGAN

6 YEAR RECOMMENDED CAPITAL IMPROVEMENT PLAN
2019-2025

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Capital improvement expenditures represent significant policy decisions for local government. Outlined herein, is the City staff’s recommended six (6) year Capital Improvements Plan (CIP). The Capital Improvement Program is the process of identifying and planning for large-scale public expenditures, which are expected to have a relatively long life. The following are important reasons for completing a CIP.

**BETTER PLANNING** – A CIP enables a community to plan now for future needs. It allows the City Commission, with input from reviewing boards and commissions, to examine alternatives available in relation to constraints, fiscal and otherwise, that exist. It allows for orderly project implementation and the most effective use of capital expenditures consistent with expected revenues.

**PRIORITY DETERMINATION** – The program is an attempt to rank projects based on their importance using the welfare of the entire community as the criteria.

**COORDINATION OF CAPITAL AND OPERATING BUDGETS** – The systematic comparison of the capital budget with the operating budget affords the opportunity to coordinate the factors of timing and available funds. Also, analyzing all projects at once often reveals interrelationships of projects, which may be overlooked by isolated department directors.

**ECONOMY** – No municipality has enough money to fund all the things it would like to do. The single most important reason for a CIP is to ensure that the available funds are spent wisely.

**PARTICIPATION** – The process involves a broad group of participants including City Commission, Planning Commission, Historical Development Commission, Downtown Development Authority, Economic Development Commission, Community Services Board, Airport Board, City Staff and the public.

The CIP provides a baseline of the funding needed for major capital outlay. Expenditures such as regular vehicle replacement, projects mandated by state and federal statutes and projects intended to alleviate serious liability concerns and maintain existing infrastructure are included. Proposed funding sources, if known, are identified with the project or equipment.

In addition to the careful planning associated with the preparation of the CIP, the City’s ability to implement the Plan once it is approved by the City Commission is critical for a successful capital improvement program. As of this writing, we are just completing the sixth month of the fiscal year 2018-2019. In the back section of this CIP is a list and current status of the Capital Outlay Project Requests budgeted in 2018-2019 and previous years. It is one of the goals of the CIP to balance the proposed recommended improvements with the capacity to implement projects in order to avoid delaying projects simply due to the lack of capacity to implement the project. Once a capital improvement is approved with sufficient budget, the goal and priority of City staff should be to get the project implemented.

Implementation of an approved and budgeted capital improvement is as much a responsible use of public funds as it is to properly identify and prioritize the needed improvement.

The CIP is reviewed and updated annually by Staff with review by the Planning Commission and Historical Development Commission occurring in December and City Commission in January with the Plan serving as a basis for the capital outlay budget for the next fiscal year.
A Capital Improvement is a project or cost, which generally meets the following criteria:

1. Has a useful life of at least three (3) years.
2. Costs $10,000 or more.
3. The cost does not reoccur annually unless it is an end-of-life cycle replacement for an existing item of like nature (patrol car replacing patrol car).
4. It is not an operating expense related to the maintenance of capital equipment or capital improvements.

THE CIP DEVELOPMENT PROCESS

In October, 2018, Department Heads and the City Manager began reviewing the 2018-2024 CIP for updates to the projects not yet budgeted and began working on new proposed projects. Correspondingly, various Boards & Commissions were asked to review their priority projects. Department Heads completed the CIP forms based on City Commission stated goals, their boards’ and commissions’ goals and input, and/or their Department needs. Priority rankings were assigned and submitted to the CIP coordinator. A list of projects was created by the CIP coordinator and the list was subsequently ranked by the CIP Review Committee. The following system was used for ranking projects:

CAPITAL IMPROVEMENTS PROGRAM
RANKING SYSTEM

PRIORITY 4: Essential
Urgent, high priority projects that should be done if at all possible. These include projects that are required to complete a major public improvement that would address an emergency, or remedy a condition dangerous to public health, welfare and safety; projects that would maintain compliance with or remedy non compliance of regulatory requirements, projects that would provide capital preventative maintenance on infrastructure and facilities in accordance with an asset management plan; projects needed to correct an inequitable distribution of public improvements in the past; and projects vital to the economic stability of the City. A special effort should be made to find sufficient funding for all of the projects in this group.

PRIORITY 3: Desirable
High-priority projects that should be done as funding becomes available. These include projects that would benefit the community, and projects whose validity of timing have been established and are appropriate for a progressive community to pursue.

PRIORITY 2: Acceptable
Worthwhile projects to be considered if funding is available. These are projects that are adequately planned, but not absolutely required, and should be deferred to a subsequent year if budget reductions are necessary.

PRIORITY 1: Deferrable
Low-priority projects which are desirable but not essential and can be postponed without detriment to present services.

Following the priority ranking of the projects and equipment, the staff recommended CIP was assembled and presented to the Planning Commission and Historical Development Commission in December, 2018.
Role of the Planning Commission and Historical Development Commission

As prescribed by ordinance, the Planning Commission has the duty to prepare a coordinated and comprehensive program of public structure and improvements for the purpose of furthering the desirable future development of the City under the Master plan. This CIP, adopted by the Planning Commission, satisfies the ordinance requirements for a capital improvements plan.

Also as prescribed by ordinance the Historical Development Commission (HDC) reviewed the CIP and evaluated each project for its potential to positively or negatively impact any of the City’s historical assets and resources and provided comment on projects that the HDC feels have the potential to affect historical development and/or preservation.

The written comments of the Planning Commission and the Historical Development Commission are incorporated into the staff recommended CIP for submission to the City Commission. The City Commission is receiving the Planning Commission approved CIP for review and adoption at their February 4, 2019 City Commission meeting.

BUDGET & FINANCING

It should be noted that prioritization of the projects and equipment is not tied to the availability of funds and while account balances and revenues for stable funding sources are taken into account, the City’s analysis of potential available revenue sources is not necessarily related to how project proposals and requested equipment are ranked. Financing of capital improvements can be accomplished in a variety of ways and all funding sources should be considered. In future years our goal will be to consider examining all potential financing options available at the very outset of the CIP planning process.

Once the CIP is adopted, City 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.

A successful CIP review process is critical to ensure proper planning and projected funding to meet the City of Sault Ste. Marie’s equipment and infrastructure needs. We would like to thank all City staff involved in the preparation of this document including Angela Patterson, Project Administrator and CIP Coordinator; Kristin Collins, Finance Director; Jim Moreau, DPW Director; Eric Fountain, Street Department Supervisor; Dan Wyers, Parks & Recreation Director; Justin Knepper, DDA Director; Police Chief John Riley; Fire Chief Scott LaBonte; Bonnie Raffaele, IT Director, Jeff Holt and Tracey Laitinen of the EDC, and Robin Troyer, Deputy City Manager.

Respectfully Submitted,

Oliver Turner                  Linda K. Basista, P.E.
City Manager                  City Engineer
## City of Sault Ste. Marie
### Staff Recommended Six Year Capital Improvements Plan 2019-2025 (By Department)

| Dept. | Page Ref | Capital Type | Description | Origin | Request Year | Priority Rank | Funding Source | Year 1 (19/20) | Year 2 (20/21) | Year 3 (21/22) | Year 4 (22/23) | Year 5 (23/24) | Year 6 (24/25) |
|-------|----------|--------------|-------------|--------|--------------|--------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| AIRPORT | 1 | Building | 8 Unit T-Hangar Building w/Taxilanes | Soo Air, Pilots | 13/14 | 2 2 2 | TIFA III | | | | | | |
| | 2 | Infrastructure | Medium Intensity Taxiway Light (MITL), Parallel Taxiway LED upgrade | MDOT AERO & QoE | 13/14 | 2 2 2 | TIFA III | | | | | | |
| | 3-4 | Infrastructure | Parallel Taxiway Reconstruction | APT Brd | 16/17 | 4 4 4 | MAC & TIFA III | $ 70,000 | $ 637,000 | | | | |
| | 5-9 | Equipment | Snow removal Equipment for Sanderson | APT Brd | 19/20 | 4 4 4 | TIFA III | $ 150,000 | | | | | |
| | 10 | Building | Airport Terminal Renovation Phase II | APT Brd | 19/20 | 4 4 4 | TIFA III | | | | $ 60,000 | | |
| | 11 | Infrastructure | Wetland Mitigation and Design for Parallel Taxiway Extension | APT Brd | 13/14 | 2 2 2 | MAC & TIFA III | $ 260,000 | | | $ 765,000 | | |
| | 12 | Infrastructure | Wildlife Perimeter Fence (10’) | APT Brd | 16/17 | 1 1 2 | MAC & TIFA III | | | | | | $ 652,000 |
| | | | | | | | TOTAL AIRPORT | $ 220,000 | $ 957,000 | $ 765,000 | $ 334,000 | $ 652,000 | $ 665,000 |

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### City of Sault Ste. Marie

#### Staff Recommended Six Year Capital Improvements Plan 2019-2025 (By Department)

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## City of Sault Ste. Marie
### Staff Recommended Six Year Capital Improvements Plan 2019-2025 (By Department)

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**TOTAL DPW** $740,500 $973,500 $847,000 $301,000 $395,000 $442,000

### EDC

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**TOTAL EDC** $20,000 $- $1,500,000 $- $600,000 $-

### ENGINEERING

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### City of Sault Ste. Marie
### Staff Recommended Six Year Capital Improvements Plan 2019-2025 (By Department)

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**TOTAL ENGINEERING** | | | | | | | $19,209,500 | $4,633,000 | $1,344,500 | $4,270,000 | $3,195,500 | $1,588,000 |

| FIRE | 74 | Veh/Equip | Aerial Apparatus Replacement | Dept | 19/20 | 4 | 4 | 4 | Multiple | 1,500,000 |
| FIRE | 75 | Veh/Equip | Refurbishment of Engine 57 | Dept | 19/20 | 4 | 4 | 4 | General Fund | 60,000 |
| FIRE | 76-77 | Building | Fire Station Restoration | Dept | 19/20 | 4 | 4 | 4 | General Fund | 46,500 | 52,750 |
| FIRE | 78 | Veh/Equip | Cardiac Monitor Replacement | Dept | 19/20 | 4 | 4 | 4 | General Fund | 37,000 | 37,500 | 38,000 |
| FIRE | 79 | Veh/Equip | Self Contained Breathing Apparatus | Dept | 14/15 | 4 | 4 | 4 | General Fund | 21,000 | 21,000 | 21,500 |

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# City of Sault Ste. Marie

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**TOTAL PARKS** $401,000 $532,250 $245,000 $109,000 $785,000 $-

| **POLICE** | 113-114 | Veh/Equip | Police Portable Radio Replacement | Dept | 19/20 | 4 | 4 | 4 | General Fund | $27,800 |

1/16/2019; 2:37 PM
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TOTAL POLICE: $27,800
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**GRAND TOTAL - ALL DEPARTMENTS**

$ 23,150,035  $ 8,665,000  $ 5,151,500  $ 12,019,500  $ 2,992,000
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# City of Sault Ste. Marie

## Staff Recommended Six Year Capital Improvements Plan 2019-2025 (By Department)

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### City of Sault Ste. Marie

#### Staff Recommended Six Year Capital Improvements Plan 2019-2025 (By Department)

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**Total DPW** $740,500 $973,500 $847,000 $301,000 $395,000 $442,000

**EDC**

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**Total EDC** $20,000 $- $1,500,000 $- $600,000 $-  

**ENGINEERING**

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**FIRE**

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### City of Sault Ste. Marie

#### Staff Recommended Six Year Capital Improvements Plan 2019-2025 (By Department)

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**TOTAL INFORMATION TECHNOLOGY**

$10,000 $40,000 $10,000 $45,000 $10,000 $10,000

**TOTAL FIRE**

$1,614,500 $179,750 $68,000 - - -
### City of Sault Ste. Marie

#### Staff Recommended Six Year Capital Improvements Plan 2019-2025 (By Department)

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<th>Description</th>
<th>Original Request Year</th>
<th>Priority Rank</th>
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| POLICE | Veh/Equip | Police Portable Radio Replacement | Dept | 19/20 | 4 4 4 | General Fund | $27,800 |

TOTAL PARKS: $401,000 $532,250 $245,000 $109,000 $785,000 $-
## Staff Recommended Six Year Capital Improvements Plan 2019-2025 (By Department)

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<td>4</td>
<td>4</td>
<td>Utility Depreciation Reserve</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
</tr>
<tr>
<td>WWTP</td>
<td>122</td>
<td>Veh/Equip</td>
<td>3/4 Ton 4wd Pick Up w/Plow</td>
<td>Dept</td>
<td>16/17</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>Utility Depreciation Reserve</td>
<td>34,000</td>
<td>34,000</td>
<td>34,000</td>
<td>34,000</td>
<td>34,000</td>
</tr>
<tr>
<td>WAS</td>
<td>123</td>
<td>Building</td>
<td>Collection System Retention Basin</td>
<td>Dept</td>
<td>18/19</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>Bonding/BRF?</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>6,000,000</td>
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<tr>
<td>WAS</td>
<td>124</td>
<td>Infrastructure</td>
<td>West Portage Bridge Watermain</td>
<td>Dept</td>
<td>18/19</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>Utility Depreciation Reserve</td>
<td>35,000</td>
<td>35,000</td>
<td>35,000</td>
<td>35,000</td>
<td>35,000</td>
</tr>
<tr>
<td>WTP</td>
<td>125</td>
<td>Building</td>
<td>4th &amp; Meridian Water Tower Painting</td>
<td>Dept</td>
<td>16/17</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>Utility Depreciation Reserve</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>WTP</td>
<td>126</td>
<td>Building</td>
<td>25th Ave Tower Painting Project</td>
<td>10-Yr ERP</td>
<td>17/18</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>Utility Depreciation Reserve</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>WTP</td>
<td>127</td>
<td>Building</td>
<td>Old Pumphouse Stabilization</td>
<td>Dept</td>
<td>13/14</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>Multiple</td>
<td>143,500</td>
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<td>143,500</td>
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<tr>
<td>WTP</td>
<td>128</td>
<td>Building</td>
<td>WTP Boiler Replacement Project</td>
<td>Dept</td>
<td>18/19</td>
<td>4</td>
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<td>65,000</td>
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<tr>
<td>WTP</td>
<td>129</td>
<td>Building</td>
<td>Water Plant Roof Replacement</td>
<td>Dept</td>
<td>17/18</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>Utility Depreciation Reserve</td>
<td>210,000</td>
<td>210,000</td>
<td>210,000</td>
<td>210,000</td>
<td>210,000</td>
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<tr>
<td>WWTP</td>
<td>130</td>
<td>Veh/Equip</td>
<td>WWTP Digester Improvements</td>
<td>Dept</td>
<td>13/14</td>
<td>4</td>
<td>4</td>
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<td>Utility Depreciation Reserve</td>
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<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
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### TOTAL POLICE

<table>
<thead>
<tr>
<th>Year 1 (19/20)</th>
<th>Year 2 (20/21)</th>
<th>Year 3 (21/22)</th>
<th>Year 4 (22/23)</th>
<th>Year 5 (23/24)</th>
<th>Year 6 (24/25)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$27,800</td>
<td>-</td>
<td>$29,000</td>
<td>$31,000</td>
<td>$32,000</td>
<td>$150,000</td>
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</table>
# Staff Recommended Six Year Capital Improvements Plan 2019-2025 (By Department)

<table>
<thead>
<tr>
<th>Dept.</th>
<th>Page Ref</th>
<th>Capital Type</th>
<th>Description</th>
<th>Origin Request Year</th>
<th>Priority Rank</th>
<th>City CIP Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td>WWTP</td>
<td>131</td>
<td>Veh/Equip</td>
<td>WWTP Grit Removal System</td>
<td>Dept 19/20</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>WWTP</td>
<td>132</td>
<td>Veh/Equip</td>
<td>Screw Pump Rehab</td>
<td>Dept. 18/19</td>
<td>4</td>
<td>4</td>
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</table>

<table>
<thead>
<tr>
<th>Year 1 (19/20)</th>
<th>Year 2 (20/21)</th>
<th>Year 3 (21/22)</th>
<th>Year 4 (22/23)</th>
<th>Year 5 (23/24)</th>
<th>Year 6 (24/25)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$900,000</td>
</tr>
<tr>
<td>$300,000</td>
<td>$289,000</td>
<td>$1,168,000</td>
<td>$6,322,000</td>
<td>$287,000</td>
<td></td>
</tr>
</tbody>
</table>

**Total Utilities**: $723,000 $529,500 $289,000 $1,168,000 $6,322,000 $287,000

**Grand Total - All Departments**: $23,150,035 $8,665,000 $5,151,500 $6,227,000 $12,019,500 $2,992,000
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

**Project Title:** 8 unit T-hangar w taxilanes

**Department:** Airport  **Contact:** Jeff Holt

**Origin:** Soo Air, Soo Pilots

**Department Priority:** 2

**Funding Source:** Other

**Committee Priority:** 2

**Describe “Other” or Local Match % and source:** TIFA III

**Capital Outlay Type:** Project

**Single or Multiple Year:** Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$665,000</td>
</tr>
</tbody>
</table>

**Project Description**
Add an additional t-hangar on the airport property to grow users, facilitate economic development

**Project Justification (Need and Impact)**
At one time all our hangar space was full. With future growth at Sanderson, not having enough hangar space could be a deterrent for professionals and business people.

**Project Status**
On hold as there is no MDOT match for hangars.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**
Additional utilities and pavement would need upkeep, but additional hangar revenue would also offset.

**Additional Comments**
Current estimates are based on a quote from QoE. MDOT AERO is not funding hangars at this time.

**Photos / Sketches**

**Current GL Account # (if applicable):** _____
**Project Title:**  Medium Intensity Taxiway Light (MITL) Parallel Taxiway LED upgrade  
**Department:**  Airport  
**Contact:** Jeff Holt  
**Origin:** MDOT AERO & QoE Consulting  
**Funding Source:** Grant - 100%  
**Department Priority:** 2  
**Committee Priority:** 2

**Describe “Other” or Local Match % and source:** 90% MDOT AERO/ TIFA III 10%

**Capital Outlay Type:** Project  
**Single or Multiple Year:** Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1 2019-20</th>
<th>Year 2 2020-21</th>
<th>Year 3 2021-22</th>
<th>Year 4 2022-23</th>
<th>Year 5 2023-24</th>
<th>Year 6 2024-25</th>
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<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$334,000</td>
</tr>
</tbody>
</table>

**Project Description**

Edge lighting is needed along the parallel taxiway to increase safety. LED lights are more efficient and longer lasting which reduces down time due to burned out bulbs. LED REIL is able to run on less power which makes it cheaper and safer to provide maintenance.

**Project Justification (Need and Impact)**

MDOT AERO is funding airports for this upgrade due to maintenance and safety issues.

**Project Status**

On hold until parallel taxiway reconstruction occurs, then the parallel taxiway extension and then this project.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

Potential to save on utilities in future.

**Additional Comments**

Total cost to City $33,400.

**Photos / Sketches**

**Current GL Account # (if applicable): _____**
### Project Title:
Parallel Taxiway Reconstruction

### Department:
Airport

### Contact:
Jeff Holt

### Origin:
MDOT AERO & QoE Consulting

### Department Priority:
4

### Funding Source:
Grant w/ Local Match

### Committee Priority:
4

### Describe “Other” or Local Match % and source:
MDOT AERO 90%  TIFA III 10%

### Capital Outlay Type:
Project

### Single or Multiple Year:
Multiple

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$70,000</td>
<td>$637,000</td>
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<td></td>
</tr>
</tbody>
</table>

### Project Description
Current taxiway is now beyond resurfacing and needs reconstruction. $70,000 for design engineering is included under Year 1 and then and $637,000 for actual construction and construction engineering in Year 2 for a total of $707,000. Total City funds (10%) = $70,700.

### Project Justification (Need and Impact)
Project has already been approved by MDOT AERO and QoE Consulting. In meeting w AERO in January 2018 it was recommended to push this project back due to lack of funding from AERO until 2019-20. State of pavement is a safety issue which AERO addresses in our pavement quality report. This was on the CIP in previous years.

### Project Status
Moving forward pending 90% funding from AERO. City Commission approved during last CIP process engineering design. TIFA III board has preapproved funds.

### Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Minimal if any.

### Additional Comments
Total City funds $70,700.

### Photos / Sketches
See attached photos of unraveling, pooling and cracking.

### Current GL Account # (if applicable): 

---

**City of Sault Ste. Marie**

**6-YEAR CAPITAL IMPROVEMENT PLAN**

**2019/20 – 2024/25**
Rutting and Alligator cracking

Unraveling of pavement

Standing water due to rutting

Standing water due to rutting
Project Title: Snow removal equipment at Sanderson

Department: Airport | Contact: Jeff Holt

Origin: Aging equipment + need for additional heavier duty equipment

Funding Source: Other:

Department Priority: 4

Committee Priority: 4

Describe “Other” or Local Match % and source: TIFA III, Equipment Replacement

Capital Outlay Type: Equipment

Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$150,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Project Description
Additional snow removal equipment is needed at Sanderson-large self-engined, loader mounted snow blower.

Project Justification (Need and Impact)
The airport owns 2 pieces of snow removal equipment. Staff find it difficult handle the large volumes of snow to keep the runway clear in heavy snow fall due to equipment limitations. Additional research has determined that there is no replacement for the blower on the tractor. The current unit it outdated and they are not making new blowers for the New Holland TV145 any longer. The TV145 was purchased in 2009 and the blower has been rebuilt 4 times. In talking w Eric and Jim of DPW we both need a back up and it made sense to apply together and share this investment.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
If approved, this unit would serve as an adequate back-up to our main blower unit in the event of equipment failure. EDC and DPW would work on plan for maintenance, repairs and agreed use. Greater efficiency, reliability, and snow removal capability to keep our runway clear.

Additional Comments
See attachments for equipment details.

Current GL Account # (if applicable): _______
RPM220

Two Stage Loader-Mounted Snow Blower

- Up to 3,000 tons/hour
- Telescopic and side chutes
- Reliable, high-performance transmission
- Tier 4 Final fast-response technology
- Ultra-sturdy construction
**Uncompromising Performance and Reliability**

The RPM220 is a two phase loader-mounted snow blower for medium to large wheel loaders. This self-contained model provides better performance and reliability than other available blowers of similar size.

The RPM220 is equipped with an efficient power train providing an outstanding snow-clearing rate of 3,000 tons/hour. The high-performance transmission system is designed to use the Tier 4 Final engine’s full power while minimizing energy losses and maintenance.

**A Vigorous Engine**

The RPM220 is powered by a 225 kW (300 hp) Tier 4 Final Diesel engine equipped with particle post-treatment technology allowing fast engine recovery.

- Uncompromising performance
- Fuel efficient
- Quiet

**A High-Performance Transmission**

Designed with as few components as possible, the RPM220 transmission is very reliable and transfers maximum power from the engine. The transmission includes a single gearbox, which minimizes energy loss. Most blowers on the market have as many as three gearboxes and thus require a more powerful engine to compensate.

- Highly reliable
- Optimal power transfer
- Fewer critical parts
- Low maintenance costs

**Belt Drive System**

The RPM220 belt drive system provides many advantages over a chain drive as well as greater shock resistance.

- Transfers up to 98% of engine power
- Longer service life
- No oil bath
- No risk of leaks
- Reduces replacement of shear bolts
- Minimizes interruptions and down time
The RPM220 is ideal for:

- Municipalities
- Snow removal contractors
- Regional airports
- Railway companies

**RPM Tech Advantages**

- Proven reliability and service life
- Designed for extended periods of hard use
- Heavy duty construction resists deformation
- Engine design audited by Caterpillar®
- Weather-resistant electrical components
- More than 55 years of experience designing and manufacturing snow-removal equipment

---

**An Effective Impeller**
With its large impeller casing featuring an unrestricted intake, more snow is fed to the impeller blades for casting from the chute.

- Blows a higher volume of snow
- Makes full use of engine power

**Intuitive Operation**
The large display screen gives the operator a fast read of the blower’s operating parameters. An easy-to-use joystick controls all functions.

---

**Emergency Clutch Engagement**
In the event of a clutch failure, a lever allows for its manual activation to let you finish the job.

---

**Easy Maintenance**
The tilt-up engine cowling, swing doors and well-thought-out mechanical design provide easy access to main components or parts requiring regular maintenance, such as:

- Oil and gas filters
- Hydraulic oil tank
- Radiator
- Shear bolts
- Gear box

---

Optional colour screen
### Summary Technical Specifications - RPM220

**Up to 3,000 tons/ hour capacity¹**

*Clears fresh, heavy, and hard-packed snow*

<table>
<thead>
<tr>
<th>DIMENSIONS</th>
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<tbody>
<tr>
<td>Cutting width: 2795 mm (110 in.)</td>
</tr>
<tr>
<td>Overall height: 3530 mm (139 in.)</td>
</tr>
<tr>
<td>Overall length: 2279 mm (89¾ in.) with side blades and without female coupler attachment</td>
</tr>
<tr>
<td>Working height: 1321 mm (52 in.)</td>
</tr>
<tr>
<td>Weight: 4500 kg (9920 lb) approx. with full fuel tank. Complies with SAAQ classes 1 and 6</td>
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</table>

<table>
<thead>
<tr>
<th>CHASSIS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fully welded sturdy steel construction</td>
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</table>

<table>
<thead>
<tr>
<th>FIXED STEERING VANES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Height: 2,438 mm (96 in.)</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>ELECTRICAL SYSTEM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sealed 12 V, 150 A alternator</td>
</tr>
<tr>
<td>Two (2) maintenance-free 2250 CCA batteries</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CONTROLS AND INSTRUMENTATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heavy duty Sauer Danfoss PLUS+1 control system</td>
</tr>
<tr>
<td>High resolution LCD grayscale display screen</td>
</tr>
<tr>
<td>Joystick with integrated functions</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SKATES AND SCRAPER BLADES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eight (8) abrasion resistant Trimay® skates</td>
</tr>
<tr>
<td>Two (2) 44W reversible scraper blades</td>
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</table>

<table>
<thead>
<tr>
<th>OPTIONAL EQUIPMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>2946 mm (116 in.) cutting width steering vanes</td>
</tr>
<tr>
<td>LCD colour display screen</td>
</tr>
<tr>
<td>Arctic lubrication kit for constant temp. below -25°C (-13°F)</td>
</tr>
<tr>
<td>Battery and/or hydraulic oil heater</td>
</tr>
<tr>
<td>Bolted-on ice breakers</td>
</tr>
<tr>
<td>Non-reversible carbide scraper blade</td>
</tr>
<tr>
<td>Variable air flow fan</td>
</tr>
<tr>
<td>Complete female quick coupler system</td>
</tr>
<tr>
<td>Bolted Racor filter with heating water separator</td>
</tr>
<tr>
<td>Wireless remote control system</td>
</tr>
<tr>
<td>Wireless remote engine emergency stop system</td>
</tr>
<tr>
<td>Working floodlights on chute and/or body</td>
</tr>
<tr>
<td>Inclined hydraulic chute for easy clearing of jams</td>
</tr>
</tbody>
</table>

¹ Depending on snow conditions

**Contact your representative for full details**

Tel 1.450.687.3280  
1.800.631.9297  
info@grouperpmtech.com

ISO 9001:2015  
2220 Michelin Street  
Laval QC H7L 5C3 Canada

RPM Tech Inc. reserves the right to modify or discontinue any design, specifications, characteristics, model, or accessory without notice.
Project Title: Airport Terminal Renovation Phase II

Department: Airport  Contact: Jeff Holt

Origin: Soo Pilots Assoc., Airport Board

Department Priority: 4

Funding Source: Other:

Committee Priority: 4

Describe “Other” or Local Match % and source: TIFA III

Capital Outlay Type: Project

Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
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<tbody>
<tr>
<td>TOTAL Est. Cost</td>
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<td></td>
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</tbody>
</table>

Project Description
The airport terminal is in need of a pilots area, separate board room, storage room, painting, lighting and flooring upgrades. This is part II to the 2018 renovation of the public side of the terminal.

Project Justification (Need and Impact)
Airport Planning Sessions 1-4 were conducted the last few months with airport users and additional stakeholders up to 60 individuals and this was a top identified need. In order to be competitive, inviting, and showcase our City assets we need to clean, organize and renovate this space.

Project Status
Project is set for 2020 with input from new service provider and users as well as the Airport and TIFA III boards.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Minimal if any.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _______
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title:  Wetland Mitigation and Design for Parallel Taxiway Extension
Department:  Airport Contact: Jeff Holt
Origin:  MDOT AERO, QoE Consulting
Funding Source:  Grant w/ Local Match

Describe “Other” or Local Match % and source:  MDOT Office of Airports 90%, TIFA III 10%
Department Priority:  2
Committee Priority:  2
Capital Outlay Type:  Project
Single or Multiple Year:  Multiple

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$260,000</td>
<td>$765,000</td>
<td></td>
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</tbody>
</table>

Project Description
Extend Parallel Taxiway to the NE to the future runway 14 end (existing displacement). This will result in a Parallel Taxiway. It has been proposed to construct PT at 300' from the runway centerline to meet C-II aircraft with not lower than .75 mile approaches. AC 150/5300-13A recommend a full PT for Non-Precision Approaches with visibility minimums greater than 1 mile and circling.

Project Justification (Need and Impact)
Full PT is required for minimums less than 1 mile. $80,000 is design and $180,000 is wetland mitigation for the project in years 2020-2021. Actual construction in 2021-2022 will be in $765,000. Entire project is projected at MDOT AERO 90%, TIFA III 10%.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Additional plowing and runway lighting will increase electrical demand.

Additional Comments
Total City portion = $102,500

Photos / Sketches

Current GL Account # (if applicable): ________
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Wildlife Perimeter Fence 10’
Department: Airport Contact: Jeff Holt
Origin: MDOT AERO & QoE Consulting

Department Priority: 1
Committee Priority: 1

Funding Source: Choose One:

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Project
Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
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<tbody>
<tr>
<td>TOTAL Est. Cost</td>
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Project Description
Installation of higher fencing per MDOT regulations to deter wildlife and enhance security and safety.

Project Justification (Need and Impact)
These upgrades are part of AERO's wildlife aircraft and passenger safety plan.

Project Status
Project is a last priority to fixing crumbling pavement on the taxiway.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Minimal if any.

Additional Comments
Total City cost $65,200.

Photos / Sketches

Current GL Account # (if applicable): _______
**Project Title:** Zoning Ordinance Update  
**Department:** CD  
**Contact:** Kelly Freeman  
**Origin:** CD  
**Department Priority:** 4  
**Funding Source:** Grant w/ Local Match  
**Committee Priority:** 4  
**Describe “Other” or Local Match % and source:** MEDC 50%  
**Capital Outlay Type:** Project  
**Single or Multiple Year:** Single

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**Project Description**

Through its participation in the MEDC's Redevelopment Ready Communities program, the City of Sault Ste. Marie is eligible for up to $20,000 in technical assistance dollars from MEDC. A 1:1 match from the local unit is required and this allocation would provide for the same. It is intended that the technical assistance would be utilized to revamp the zoning ordinance outside of the downtown, which is being undertaken as a separate project.

**Project Justification (Need and Impact)**

Without matching funds from the City, the technical assistance funding is unavailable.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

The existing zoning ordinance dates from 1965 and is in dire need of replacement. The cost sharing available through the MEDC program will reduce the costs for the City to undertake this needed project.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):** _______
**Project Title:** Flag Pole Replacement - West Portage

**Department:** DDA  **Contact:** Justin Knepper

**Origin:** DDA Board

**Funding Source:** Other:

**Department Priority:** 4  **Committee Priority:** 1

**Describe “Other” or Local Match % and source:** Insurance claim, general fund

**Capital Outlay Type:** Project  **Single or Multiple Year:** Single

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**Project Description**

A drunk driver hit a flag pole on the corner of Osborn and West Portage two years ago, and the insurance claim covered $9,000 of the cost. The replacement estimate from Norris Contracting (who installed the poles originally) is nearly $13,000.

**Project Justification (Need and Impact)**

Two flag poles are damaged and one is missing completely; an orange cone has been sitting over the pole location for nearly two years.

**Project Status**

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

There is a gap of $4,000 that will be covered by either negotiating a lower price with a different contractor, or via DDA Design Committee funding.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable): _____**
Project Title: Maintenance Vehicle

Department: DDA  Contact: Justin Knepper

Origin: DDA Board  

Funding Source: Other:  

Describe “Other” or Local Match % and source: DDA  

Department Priority: 3  
Committee Priority: 4  

Capital Outlay Type: Equipment  

Single or Multiple Year: Multiple  

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Project Description

Purchased of used, four-wheel drive pick up truck to replace existing vehicle.

Project Justification (Need and Impact)

The DDA has relied upon Street Department vehicles that have been graciously passed along to the DDA maintenance crew after being replaced at the Street Department level. Many in the community feel that the DDA maintenance crew should have a truck that looks good to tourists and locals alike as it operates Downtown, and is reliable.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

There is no budget for replacement of the vehicle currently, but if $5,000 was set aside per year, a purchase could take place in 2021-22. $15,000 should be sufficient for a quality, used vehicle.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): 244
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Outdoor Furniture

Department: DDA  Contact: Justin Knepper

Origin: DDA Board

Department Priority: 3

Funding Source: Grant w/ Local Match

Committee Priority: 3

Describe “Other” or Local Match % and source: DDA Design Committee funds, grants, other?

Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description
The DDA purchased affordable, residential grade bistro tables and umbrellas for the Farmers Market corner, and they lasted only for one year. The DDA is committed to installing high-quality, commercial grade bistro tables and umbrellas at the Farmers Market, the Arlington Street plaza area, and the Huntington Bank pocket park to list a few locations.

Project Justification (Need and Impact)
Our parks are utilized substantially more with the installation of seating. It accomplishes the mission of creating a sense of place, and adding vibrancy and functionality to our public spaces.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
There is increased maintenance costs related to installation, repair and removal, as well as storage required.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): 244
**Project Title:** Parking Garage Capital Maintenance Plan

**Department:** DDA  **Contact:** Justin Knepper

**Origin:** Walker Parking Capital Maintenance Plan

**Funding Source:** General Fund

**Department Priority:** 4  **Committee Priority:** 4

**Describe “Other” or Local Match % and source:**

**Capital Outlay Type:** Project

**Single or Multiple Year:** Multiple

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**Project Description**

Ongoing capital maintenance to crack seal and repair joints in the four levels of the parking garage. So far, $90,000 has been invested two years ago on the third and fourth floors, and $60,000 is needed to complete the remaining to complete the work on the first and second floors.

**Project Justification (Need and Impact)**

The parking garage was constructed out of large concrete slabs; seasonal temperature fluctuations and general wear and tear cause the crack sealant to fail. This causes leaks, which leads to erosion and vehicle damage.

**Project Status**

Request for Proposals to identify contractor has been prepared. Plan to release in the spring of 2019.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

Maintenance will be reduced in the winter because ice will not be as prevalent. Leak reduction will lead to less slip and fall hazards.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):** 577
Project Title: Parking Garage LED conversion

Department: DDA  Contact: Justin Knepper

Origin: DDA Board

Funding Source: Other:

Describe “Other” or Local Match % and source: 25% WMH, General Fund

Department Priority: 4

Committee Priority: 4

Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description
Conversion of parking garage lighting to LED; quote received from Cool LED Inc. of Traverse City, MI.

Project Justification (Need and Impact)
Current annual operational expense as high as $30,000. Proposed annual operational expense after conversion as low as $9,000. Monthly savings of $2,000+

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Up front investment of $58,735.48, rebate of estimated $12,700; total cost of $46,035.48 after rebate. Estimated $2,326.58 monthly savings after conversion to LED.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): 577
Project Title: Public Restrooms

Department: DDA  Contact: Justin Knepper

Origin: 350th Anniversary Committee

Department Priority: 2

Funding Source: Other:

Committee Priority: 2

Describe “Other” or Local Match % and source: ______

Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description

The DDA Board made a goal to construct a new public restroom in Downtown Sault Ste. Marie in 2014-15, but the project was not funded and faded away as members changed over. The City Commission identified downtown public restrooms as a goal during their 2018-19 goal setting session.

Project Justification (Need and Impact)

increased public use at the Farmers Market Plaza has created a need for public restrooms, especially because private property owners in the area feel that an undue burden is placed on their businesses. The Farmers Market each Wednesday, and then other events such as Bark for Life, the Festival of Races, and many others happen in that area and draw substantial numbers of people to the area.

Project Status

Unfunded.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

There will be an increase in maintenance costs, including cleaning during the summers, maintenance of the pipes, and the need to shut off the water and drain the lines each winter.

Additional Comments

Estimate is based on a cost of $200 sq/ft for public restroom facilities, and based on a 900 sq/ft footprint, amounting to $180,000. Cost estimates were based on the public restroom facilities construction documents shared with the Sault Ste. Marie DDA from the City of West Branch, MI.

Photos / Sketches

Current GL Account # (if applicable): ______
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Gateway to Downtown sign
Department: DDA  Contact: Justin Knepper
Origin: City IT Dept, City Manager, DDA Board

Department Priority: 3
Committee Priority: 3

Funding Source: Other:

Describe “Other” or Local Match % and source: TIF 1? Grant funding?

Capital Outlay Type: Project
Single or Multiple Year: Single

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Project Description
Remove Ashmun Bridge sign for approximately $2,872; plan and construct a replacement sign, which would most likely include an installation on the corner of Ashmun and Easterday. The cost of the installation is based roughly on the cost of the City of Sault Ste. Marie sign that was constructed on the Business Spur near Sunoco gas station, as well as by investigating comparable signs in other communities.

Project Justification (Need and Impact)
The Ashmun Bridge sign has reached the end of its useful life; the DDA Board and DDA/City administration are in general agreement that replacing with a digital sign is no longer of interest.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
There will be annual savings in repairs and electricity by the removal of the electronic bridge sign.

Additional Comments
MDOT will need to repair the bridge behind where the sign was hung, most likely.

Photos / Sketches
Replacement sign would look something like this:

http://www.askamerchant.com/images/photos/gresham_historic_downtown_sign.jpg
https://www.johnweeks.com/river_mississippi/picsA/us63rw27.jpg
Current GL Account # (if applicable): ________
Project Title: Splash Pad

Department: DDA  Contact: Justin Knepper

Origin: 350th Anniversary Committee

Department Priority: 2

Funding Source: Other:

Committee Priority: 1

Describe “Other” or Local Match % and source: Local fundraiser, 50% Patronicity match

Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description

Members of the public have requested a splash pad be constructed in Sault Ste. Marie, and the Downtown Development Authority has considered various locations, including at the corner of Ashmun and Portage in the Farmers Market plaza.

Project Justification (Need and Impact)

Placemaking, tourism, population growth and retention.

Project Status

Unfunded.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

There will be an increase in maintenance costs, including cleaning during the summers, maintenance of the pipes, and the need to shut off the water and drain the lines each winter. Water billing may amount to hundreds of dollars per month in the summer.

Additional Comments

The conservative cost of constructing a splash pad, similar to the small splash pad located in St. Ignace, is approximately between $75,000 and $100,000.

If feasible, a splash pad could offer a secondary use as an outdoor skating rink in the winter.

Photos / Sketches
Current GL Account # (if applicable): ________

proposed splash pad area
Project Title: Wayfinding study, wayfinding update

Department: DDA  Contact: Justin Knepper

Origin: DDA Board

Department Priority: 3

Funding Source: Other:

Committee Priority: 1

Describe “Other” or Local Match % and source: Year one may be funded by DDA 244 committee funds if Board approves/grant

Capital Outlay Type: Project

Single or Multiple Year: Multiple

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Project Description

Update of all wayfinding signs in the City for both Downtown, all attractions, and other points of interest. Year one would be an analysis by Michigan's expert wayfinding firm, Corbin Design at a cost of just under $4,000.

Project Justification (Need and Impact)

Our existing wayfinding signage is not strategically placed, is outdated in terms of style, and will be affected by the addition of the roundabout on the business spur, and by other improvements, such as the bike lane on Easterday.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

The project would be contracted out and would be approved by MDOT and other organizations.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _______
**Project Title:** Car Pool Vehicles

**Department:** DPW/S&E  
**Contact:** Jim Moreau

**Origin:** Equipment Replacement Plan  
**Department Priority:** 3

**Funding Source:** Equipment Depreciation Fund  
**Committee Priority:** 3

**Describe “Other” or Local Match % and source:**

**Capital Outlay Type:** Equipment  
**Single or Multiple Year:** Single

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**Project Description**

7 Passenger SUV to replace existing.

**Project Justification (Need and Impact)**

Standard replacement schedule for the City's pool fleet.

**Project Status**

Request according to equipment replacement plan

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

Cost savings due to less maintenance and more efficient vehicles.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**
Project Title: Chipper  
Department: DPW/Street  
Contact: Jim Moreau  
Origin: Equipment Replacement Plan  
Department Priority: 3  
Funding Source: Equipment Depreciation Fund  
Committee Priority: 3  
Describe “Other” or Local Match % and source:  
Capital Outlay Type: Equipment  
Single or Multiple Year: Single

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Project Description

A heavy duty, trailer mounted wood chipper

Project Justification (Need and Impact)

The DPW wood chipper is a heavily used machine two days per week in the compost and throughout the year on routine and emergency tree removals

Project Status

Scheduled replacement via Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

More efficient operations

Additional Comments

Photos / Sketches

Current GL Account # (if applicable):  

26
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

**Project Title:** Hot Box Cold Patch Trailer

**Department:** DPW/Street  **Contact:** Jim Moreau

**Origin:** Equipment Replacement Plan  **Department Priority:** 4

**Funding Source:** Equipment Depreciation Fund  **Committee Priority:** 4

**Describe “Other” or Local Match % and source:**

**Capital Outlay Type:** Equipment  **Single or Multiple Year:** Multiple

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**Project Description**
A tandem-axle trailer mounted, heated box for warming and transporting cold patch for road repairs

**Project Justification (Need and Impact)**
The hot box trailers warm up cold patch so it applies better and more efficiently.

**Project Status**
A scheduled replacement from the Equipment Replacement Plan

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**
Less downtime and less maintenance costs.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**
**Project Title:** Leafer  
**Department:** DPW/Street  
**Contact:** Jim Moreau

**Origin:** Equipment Replacement Plan  
**Department Priority:** 3  
**Funding Source:** Equipment Depreciation Fund  
**Committee Priority:** 2

**Describe “Other” or Local Match % and source:**

**Capital Outlay Type:** Equipment  
**Single or Multiple Year:** Single

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**Project Description**

A chassis mounted leaf vacuum with dump storage bin

**Project Justification (Need and Impact)**

Scheduled replacement for an existing unit.

**Project Status**

Scheduled replacement from Equipment Replacement Plan

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

This unit is a chassis mounted style leafer vs. the trailer-mounted style we currently use. It will reduce manpower needs from 33% to 50% while increasing production.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**
Project Title: Loader-mounted Blowers
Department: DPW/Street  Contact: Jim Moreau
Origin: Equipment Replacement Plan
Funding Source: Equipment Depreciation Fund

Describe “Other” or Local Match % and source: 

Department Priority: 4
Committee Priority: 4
Capital Outlay Type: Equipment
Single or Multiple Year: Multiple

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Project Description
Large self-engined, loader mounted snow blowers

Project Justification (Need and Impact)
These blowers are essential for our winter snow removal. Particularly when pulling snow from the roadway edges.

Project Status
Year 1 is a request for a backup unit to our main unit. Year 5 is a scheduled replacement for our main unit.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Greater efficiency, reliability, and production

Additional Comments
The Year 1 request is for 1/2 purchase participation with Sanderson Field. If approved, this unit would serve as an adequate back-up to our main blower unit in the event of equipment failure. The Year 5 request is a scheduled replacement for our main unit, which at that time will be nearing the end of its lifespan.

Photos / Sketches

Current GL Account # (if applicable): _____
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

**Project Title:** Milling Machine Attachment

**Department:** DPW/Street  **Contact:** Jim Moreau

**Origin:** Department Request  **Department Priority:** 4

**Funding Source:** Equipment Depreciation Fund  **Committee Priority:** 4

**Describe “Other” or Local Match % and source:**

**Capital Outlay Type:** Equipment  **Single or Multiple Year:** Single

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**Project Description**
A concrete/pavement milling attachment for our 2018 Trackless Multi-Purpose Utility Vehicle

**Project Justification (Need and Impact)**
The milling attachment would allow us to remove old concrete/pavement surfaces for replacement. By performing this work in-house, we could increase our spot repair frequency and efficiency

**Project Status**
A new request.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**
Likely cost savings by having work done in-house.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**
Project Title: Motor Grader w/Wing

Department: DPW/Street  Contact: Jim Moreau

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Equipment Depreciation Fund

Committee Priority: 4

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Equipment

Single or Multiple Year: Single

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<th>Fiscal Yr.</th>
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Project Description
A motor grader w/wing for snow removal and road maintenance.

Project Justification (Need and Impact)
This is a scheduled replacement for one of our 2004 John Deeres. Motor graders remain our most efficient snow removal machines and are necessary for pulling snow from road edges.

Project Status
Scheduled replacement in Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
More efficient operations, less downtime, less repair $$

Additional Comments
With the addition of more modern plow trucks, we will be able to reduce our grader fleet from 3 units down to 2 in fiscal year 21-22.

Photos / Sketches

Current GL Account # (if applicable): _________
Project Title: Multi-Purpose Utility Vehicle

Department: DPW/Street  Contact: Jim Moreau

Origin: Equipment Replacement Plan

Funding Source: Equipment Depreciation Fund

Describe “Other” or Local Match % and source: 

Department Priority: 2
Committee Priority: 2

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

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Project Description
A articulating, heavy duty multi-purpose utility vehicle identical to our 2018 Trackless MT7.

Project Justification (Need and Impact)
By F.Y. 24-25, our 2018 Trackless MT7 will be at the mid-point of it's effective service life. Also at this time, the Parks Department will need another production mower. The purchase of another Trackless unit will be utilized in both Parks and Streets throughout the year.

Project Status
Scheduled replacement in the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
More efficient operations, less maintenance costs.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

**Project Title:** Single Axle Plow Truck w/wing

**Department:** DPW/Street  **Contact:** Jim Moreau

**Origin:** Equipment Replacement Plan

**Funding Source:** Equipment Depreciation Fund

**Department Priority:** 4

**Committee Priority:** 4

**Describe “Other” or Local Match % and source:**

**Capital Outlay Type:** Equipment

**Single or Multiple Year:** Multiple

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**Project Description**

A 4wd, Single Axle plow truck w/front, underbody and wing plows. Unit will be equipped with a re-built/re-furbished sand/salt spreader.

**Project Justification (Need and Impact)**

These are scheduled replacements for existing plow trucks

**Project Status**

Scheduled replacements in the Equipment Replacement Plan

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

Increased efficiencies with the added plowing width. Also the addition of all wheel drive on these plow trucks will allow us to reduce our grader fleet from 3 to 2 units.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Police vehicle
Department: DPW  Contact: Jim Moreau
Origin: Police Dept.  Department Priority: 4
Funding Source: Stock and Equipment  Committee Priority: 4
Describe “Other” or Local Match % and source: __________
Capital Outlay Type: Equipment
Single or Multiple Year: Multiple

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Project Description
Police patrol vehicle replacement

Project Justification (Need and Impact)
Older patrol vehicles require increasingly more repairs and maintenance in order to keep them safe for police work. Worn out vehicles increasingly cost more to maintain and eventually reach a point where they cannot safely be used for the rigorous demand of patrol. Through the police department's vehicle replacement rotation they would be replacing one old patrol car; #3 (VIN 1FM5K8AR7GGB54102) a 2016 Ford Explorer with over 83,000 miles. Car #3 is expected to have well over 110,000 miles by the time it would be replaced in December, 2019. The new vehicle would be the 2020 Ford Explorer Police Interceptor. By keeping with the Explorer the entire patrol fleet would be matching vehicles, saving money in future changeover equipment.

In future years it is expected that the police department will replace; 2020-21 one patrol car, 2021-22 two detective cars, 2022 thru 2024 one patrol car per year. This schedule is subject to change due to unforeseen accidents or severe breakdowns should they occur.

Project Status
The Ford dealership estimated the annual cost increase to be 5% from a 2019 to a 2020 Explorer, from $28,320 to $29,736. With the cost of graphics and equipment changeover the total would be just under $35,500.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Future costs for the vehicles would be for routine maintenance and any necessary repairs as time goes on. With the fleet now being of the same manufacture and model we will see significant savings in the cost of changing over the emergency equipment. Most if not all of the equipment will transfer from one to the other.

Additional Comments
Car #3 will be kept by the department to replace the administrative car, #9 a 2008 Ford Crown Victoria (VIN #2FAHP71V28X141169. The current car #9 will be returned to Stock & Equipment for reuse within the city or to be sold.

Current GL Account # (if applicable): 661-64441-977
Project Title: Spray Patcher
Department: DPW/Street  Contact: Jim Moreau
Origin: Equipment Replacement Plan
Department Priority: 3
Funding Source: Equipment Depreciation Fund
Committee Priority: 3
Describe “Other” or Local Match % and source: 
Capital Outlay Type: Equipment
Single or Multiple Year: Single

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Project Description
A trailer-mounted spray patcher unit similar to our 2013 Total Patcher.

Project Justification (Need and Impact)
Spray patching is an efficient and effective method to make spot repairs to our roadways.

Project Status
This is a scheduled replacement in the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _______
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Street Department Pickups
Department: DPW/Street Contact: Jim Moreau
Origin: Equipment Replacement Plan
Department Priority: 4
Funding Source: Equipment Depreciation Fund
Committee Priority: 4
Describe “Other” or Local Match % and source: ______
Capital Outlay Type: Equipment
Single or Multiple Year: Multiple

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Project Description
1 half ton 4wd pick up for 20-21 and a 3/4 ton pick up w/plow for 23-24

Project Justification (Need and Impact)
Pick-ups are used year round: In the summer months for routine transportation of workforce and in the winter for plowing of alleys, parking lots, and multi purpose pedestrian paths.

Project Status
Scheduled replacements in the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Less maintenance and operating costs. Greater reliability

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): ______
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title:  Sweeper
Department:  DPW/Street  Contact:  Jim Moreau
Origin:  Equipment Replacement Plan  Department Priority:  4
Funding Source:  Equipment Depreciation Fund  Committee Priority:  4
Describe “Other” or Local Match % and source:  
Capital Outlay Type:  Equipment
Single or Multiple Year:  Single

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Project Description
This request is for a single axle, mechanical (non-vacuum) street sweeper used to clean the roadway throughout the City.

Project Justification (Need and Impact)
Street cleaning is a necessary activity for aesthetics and for keeping leaves and debris from catch basins.

Project Status
This is a scheduled replacement in the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
lower maintenance costs and downtime. New unit will be more efficient, requiring fewer passes to clean roadways.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable):  

37
Project Title: Tandem Axle Dump Truck

Department: DPW/Street  Contact: Jim Moreau

Origin: Equipment Replacement Plan

Funding Source: Equipment Depreciation Fund

Describe “Other” or Local Match % and source: ______

Department Priority: 4  Committee Priority: 4

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

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Project Description
A tandem axle dump truck with a 10 yard box

Project Justification (Need and Impact)
Tandem dump trucks are used year round by all DPW Departments. Summer months are used for hauling aggregate and spoils. Winter for snow hauling.

Project Status
These are scheduled replacements for existing tandem dumps according to our Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
More efficient operations from less unplanned maintenance and less downtime.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): ______
Project Title: Wheel Loader

Department: DPW/Street  Contact: Jim Moreau

Origin: Equipment Replacement Plan

Funding Source: Equipment Depreciation Fund

Describe “Other” or Local Match % and source: 

Department Priority: 4

Committee Priority: 4

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

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Project Description
An articulating wheel loader with bucket, forks, and side plow

Project Justification (Need and Impact)
This is a scheduled replacement for our 621 Case loaders, both of which are 2005 models. They are in daily use at the DPW.

Project Status
Scheduled replacements in the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Less maintenance costs and greater efficiencies.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): 

39
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: DPW Complex Improvements

Department: DPW  Contact: Jim Moreau

Origin: DPW Complex Space Needs & Concept Plan  Department Priority: 4

Funding Source: Other:  Committee Priority: 4

Describe “Other” or Local Match % and source: DPW Building Fund.

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Project Description
This project is a phased-in approach to making significant site and building improvements to the existing DPW site. Proposed project improvements are based upon the DPW Space Needs and Concept plan by NDG in 2015. The improvements include: Year 1: Existing building heating system improvements. Year 2: New chemical storage structure. Year 3: Improvements to the existing building such as electrical, plumbing, windows, etc.

Project Justification (Need and Impact)
The existing site, never intended to be used as a public works facility, was built as a temporary structure for the manufacture of Mackinac Bridge components. Investment in the DPW complex is necessary to better suit the needs of the staff and equipment stored and maintained there.

Project Status
Ongoing improvements have been occurring at the DPW Complex over the past 2 fiscal years such as the purchase and incorporation of the Malette property into DPW operations.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Improvements to the DPW Complex will make safer work conditions and lengthen the lifespan of our very expensive equipment due to better storage conditions and increased maintenance.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____
Project Title: Guardrail Repairs
Department: DPW/Street  Contact: Jim Moreau
Origin: Department

Department Priority: 3
Committee Priority: 3

Funding Source: Multiple

Capital Outlay Type: Project
Single or Multiple Year: Multiple

Describe “Other” or Local Match % and source: Would request major and local streets as a funding source.

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Project Description
Repair and replacement of damaged guardrail throughout the City.

Project Justification (Need and Impact)
We have many guardrails that have been damaged or are simply old and deteriorated. They are unsightly and unsafe.

Project Status
This is a new request.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
There is no savings in operating expenses, but properly maintained guardrails would increase safety.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _______
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Air Industrial Park 14th Ave Extension
Department: EDC Contact: Jeff Holt

Origin: ERA, Airport Board, EDC Board, MEDA Industrial Park Certification Team
Department Priority: 2

Funding Source: Other: Committee Priority: 2

Describe “Other” or Local Match % and source: TIFA III, EDC, MDOT, MEDC
Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description
Extend 14th Ave from Davitt to Meridian to allow access to develop the interior lots within the Air Industrial Park (AIP).

Project Justification (Need and Impact)
To maximize and attract businesses to our AIP we need to complete and pave 14th Ave. Discussion of a culdesac is being researched to allow lots 11 and 12 to remain larger. Resale value of these lots would increase based on this infrastructure. MEDA would like to see paved roads to certify our air industrial park. The Michigan Economic Developer's Association recently toured the park 9.6.18 and noted that the current road is gravel. Their rating is important on getting our park certified to have exposure to site selectors.

Project Status
RFP for firm to market air industrial park properties was recently released. Property sales should commence in 2019. If a firm does secure a lot we may be eligible for MDOT Economic Development funds to redo the roads in and around the air park.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Impact would be jobs in our region, increased tax base and potential increased need for housing. If a company did come into the AIP that also needed to utilize the airport, that would again bring a higher ROI.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _______
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

**Project Title:** Foreign Trade Zone Extension

**Department:** EDC  **Contact:** Jeff Holt

**Origin:** Business Development w Sault Ontario

**Department Priority:** 4

**Funding Source:** Other

**Committee Priority:** 4

**Describe “Other” or Local Match % and source:** MEDC, TIFA III, UPCDC and CCEDC

**Capital Outlay Type:** Project

**Single or Multiple Year:** Single

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**TOTAL Est. Cost** $20,000

**Project Description**

Increased interest in the FTZ has grown in the past 18 mos. We are in the process of hiring a professional firm to get the paperwork sorted out. We have had meetings with U.S. and Canadian Customs to get this area re-activated for use in our Industrial Park. Fencing and surveying may need to be completed. UPCDC has committed $3,000 in funding to get us started with the expansion to include all of Chippewa County.

**Project Justification (Need and Impact)**

Increased business development and inquires from Sault Ontario businesses, 2 of which are now housed in the Smartzone.

**Project Status**

Discussion w Elizabeth Whitman from the FTZ in D.C. we would have to put a new plan together, meet with the FTZ on several occasions and then work w Homeland Security to vet, clear buildings as well as all their employees. MEDC and US Dept of Commerce are willing to assist. We are also collaborating to share costs with the Chippewa Co. EDC.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable): **
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Industrial Incubator Lot Reconstruction
Department: EDC  Contact: Jeff Holt
Origin: EDA Renovation Project/Current tenants  Department Priority: 2
Funding Source: Multiple  Committee Priority: 2
Describe “Other” or Local Match % and source: Possible EDA funding w main fund being Incubator  Capital Outlay Type: Project
Single or Multiple Year: Single

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Project Description
Parking lot funds of $37,500 were allocated each of 2016-17 and then 2017-18 for a total of $75,000. Parking lot is crumbling and what was thought to be a repair will now be a total new parking lot.

Project Justification (Need and Impact)
This project was identified during the EDA grant renovation of the Incubator however, at that time there was not sufficient funding. The lot was sealed as a temporary fix at that time. Vegetation and snowplowing continue to degrade the lot life. The Michigan Economic Developer's Association recently toured the park 9.6.18 and noted that pavement quality had deteriorated. Their rating is important on getting our park re-certified to have exposure to site selectors.

Project Status
Bids need to be obtained.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
In order to market the new offices and manufacturing space, as well as keep the lot functional, the lot will need to be reconstructed to ensure heavy truck traffic can operate at this location.

Additional Comments

Photos / Sketches
Current GL Account # (if applicable): ________
Project Title: Addition to Smartzone

Department: EDC  Contact: Jeff Holt

Origin: Business potential

Department Priority: 2

Funding Source: Choose One:
Committee Priority: 2

Describe “Other” or Local Match % and source: EDC, MEDC and, EDA

Capital Outlay Type: Project

Single or Multiple Year: Single

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<td>2019-20</td>
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Project Description

Adding onto the current Smartzone building. Adjacent lot has been held for this purpose.

Project Justification (Need and Impact)

Recent requests for space in manufacturing indicate a trend in readily available manufacturing space. Bond payments for the Smartzone will be completed in 2024 allowing TIFA III to handle the cost of building renovations/addition.

Project Status

Talks ongoing with several entities.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Once the building is complete, additional revenue will help offset additional operational costs.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____
Project Title: Spec Building

Department: EDC  Contact: Jeff Holt

Origin: Business potential development

Funding Source: Other:

Describe “Other” or Local Match % and source: MEDC

Department Priority: 2  Committee Priority: 1

Capital Outlay Type: Project  Single or Multiple Year: Single

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Project Description
Potential to purchase or buy an existing manufacturing building in order to entice businesses to come to our region. Retrofit depending on long term lease.

Project Justification (Need and Impact)
There is just 1 building for sale in our industrial park and it has been for sale for quite a few years. So far we have had interest in a purchase or long term lease from Sault, Ontario.

Project Status
The recent tarriff issue w/Canada has delayed this need. Expansion of Free Trade Zone should assist in our efforts to attract new manufacturing business.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Rehab building, fees, permits, annual maintenance and utility fees.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): ____
**Project Title:** Alford Park & Carbide Dock Repair and Shoreline Protection

**Department:** Engineering  **Contact:** Linda K. Basista

**Origin:** DPW/Engineering/2001&2016 and 2016 Waterfront Redevelopment Study/LSSU CFRE Project

**Funding Source:** Multiple

**Describe “Other” or Local Match % and source:** Carbide Dock Reserve, $1M Special Legislative Grant; BUILD Grant

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**Project Description**

The Carbide Dock shoreline which extends into Alford Park continues to erode causing dangerous and un-repairable sink holes. Further, a structural study conducted in 2016 concluded that "no amount of vertical or horizontal load can be safely sustained by the concrete portion of the dock." The study was budgeted in FY 2015/2016 and a CZM Grant was received to assist with the Study and to incorporate redevelopment/use options for the site.

**Project Justification (Need and Impact)**

The public input process during the 2016 Waterfront Redevelopment Study indicated that there is still a desire for the Alford Park to be open to the public for pier fishing and ship watching and that the Carbide Dock should continue use for commercial maritime uses.

**Project Status**

A BUILD grant was applied for in 2018 for the dock improvements and E. Easterday reconstruction. Grant announcements are expected by end of December 2018. In the grant application construction was proposed for 2020 and if a BUILD grant is awarded the project would need to be budgeted for FY 2018/2019 to meet the schedule. If the grant is not awarded provisions for private investment should be pursued in light of the pending Locks project.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

TBD

**Additional Comments**

$1 million was included in the State budget for the Carbide Dock repairs that may also be used in conjunction with the Alford Park/LSSU CFRE project.

**Current GL Account # (if applicable):** _____
**Project Title:** Audible Pedestrian Signals

**Department:** Engineering  **Contact:** Linda K. Basista

**Origin:** Citizen Request  **Department Priority:** 1

**Funding Source:** Other:  **Committee Priority:** 1

**Describe “Other” or Local Match % and source:** Major Streets and/or Road Contingency and/or safety grants.

**Capital Outlay Type:** Project  **Single or Multiple Year:** Multiple

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**Project Description**
A citizen has requested the addition of audible pedestrian signals in the downtown area, specifically the Spruce/Ashmun and Spruce/Osborn intersections.

**Project Justification (Need and Impact)**
Legally blind resident request. Consistent with providing mobility improvements for all users.

**Project Status**
Initial investigation indicates that the equipment for adding audible pedestrian signals may not be compatible with existing signal equipment and may require extensive sidewalk reconstruction. Project should be considered with other signal and/or sidewalk improvements.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project) (maintenance, operating costs, staffing, etc.)**
Some minor additional operating and maintenance costs would be associated with this project.

**Additional Comments**
The resident that made this original request has moved out of the area, however, as intersections are reconstructed or signals are upgraded, consideration for the installation of audible pedestrian signals will be made at the time of determining the scope of the subject project.

**Photos / Sketches**

**Current GL Account # (if applicable): ____**
**Project Title:** Bridge Preventative Maintenance  
**Department:** Engineering  
**Contact:** Linda K. Basista  
**Origin:** Bi-Annual Bridge Inspection Report  
**Department Priority:** 4  
**Funding Source:** Grant w/ Local Match  
**Committee Priority:** 4  
**Describe “Other” or Local Match % and source:** MDOT Local Bridge Program Grant 5% Local Match  
**Capital Outlay Type:** Project  
**Single or Multiple Year:** Multiple

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**Project Description**
Preventative maintenance on various bridges as determined by the bi-annual bridge inspection.

**Project Justification (Need and Impact)**
There are 7 bridges within the City of Sault Ste. Marie that are owned and maintained by the City. It is imperative to maintain the integrity and safety of the bridges for all users. The City of Sault Ste. Marie is unique in that the downtown businesses as well as some residential areas are located on an "island" accessible by the local bridges. To replace a bridge is a very expensive undertaking so maintaining existing structures is critical. The cost to replace the deck for one bridge could be in the ballpark of $300,000 with a full bridge replacement having a possible cost of $1M for a short bridge. The proposed preventative maintenance projects may have a hefty portion paid for by the MDOT Local Bridge Program grant providing a savings of 95% of the construction.

**Project Status**
2017 bi-annual bridge inspection indicated the following needs:
All Bridges - Various painting; Bingham Ave. - Schedule partial deck replacement and joint replacement within 5 years. (Budgeted and being let for 2019 construction); Johnston St. - Substructure Repair; W. Portage Ave. - Misc substructure repairs, coordinate with WM replacement. 
OHM is 2018 was given a contract to prepare our Bridge Asset Management Plan that will provide additional direction on schedule of major capital preventive maintenance.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

**Additional Comments**

**Current GL Account # (if applicable):**
**Project Title:** City Hall Driveway Rehabilitation

**Department:** Engineering  
**Contact:** Linda Basista

**Origin:** City Manager

**Funding Source:** General Fund

**Department Priority:** 2  
**Committee Priority:** 3

**Describe “Other” or Local Match % and source:**

**Capital Outlay Type:** Project  
**Single or Multiple Year:** Single

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**Project Description**

Rehab City Hall driveway and parking lot (11,500 sf)

**Project Justification (Need and Impact)**

Driveway is in poor condition - may need to remove existing pavers

**Project Status**

Parking lot and driveway have been seal coated in the past and Street Department has spray patched pot holes.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

Reduce the amount of annual patching.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**

Estimate

Pavement & undercourse removal 6": .5 x 11,500 /9 x $6/SYD = $4,000

Aggregate 4": .33 x 11,500/9 x $5/SYD = $2,200

HMA 2": 11,500/9 x 230/2000 x $120/TN = $17,600

Misc curb repair & striping: $1,200
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Court St. (Dawson to Spruce) Reconstruction

Department: Engineering  Contact: Linda K. Basista

Origin: Property Owner Petition

Funding Source: Multiple

Describe “Other” or Local Match % and source: Road Contingency; Special Assessments; Possible BIA

Department Priority: 3

Committee Priority: 3

Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description
Reconstruction of Court Street from Dawson to Spruce with minor utility improvements/repairs. Project estimate includes 3' undercut, new curb & gutter, sidewalk, drive approaches, 4" HMA road 24' wide and new signage and associated restoration.

Project Justification (Need and Impact)
Street is in poor condition (Paser Rating of 3 or less); petition received signed by 100% of property owners.

Project Status
Conceptual cost estimate prepared; provided to Tribe to include on TIP. This project is part of a $5.5M CDBG grant application on Downtown Placemaking Improvements. If the Grant is not received this project should be planned to move forward as a high local street reconstruction priority.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Reduced maintenance initially.

Additional Comments
Was included in the 2016-2021 CIP as a potential out-year local street reconstruction project.

Photos / Sketches

Current GL Account # (if applicable): ________
Project Title: E. Easterday Road & Utility Reconstruction

Department: Engineering  Contact: Linda K. Basista

Origin: Water/Sewer Dept. /Engineering

Funding Source: Multiple

Describe “Other” or Local Match % and source: Gaming and/or Road Cont. MTED Cat F Grant; W/S Depr Fund

Capital Outlay Type: Project

Single or Multiple Year: Multiple

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Project Description
The project includes the reconstruction of E. Easterday from Court St. to Barbeau St. including water main and sanitary sewer replacement.

Project Justification (Need and Impact)
E. Easterday Avenue is currently a designated Truck Route subject to seasonal load restrictions. In addition, the poor condition of the utilities beneath the roadway is causing frequent repairs. Due to the fragile condition of the water and sewer mains, the route is likely to have its Truck Route designation revoked, leaving the I-75 Business Spur as the next most direct truck route to the expressway which cuts directly through the City’s Downtown District.

Project Status
A BUILD grant was applied for in 2018 for the E. Easterday road & utility reconstruction as part of the Carbide Dock application. Grant announcements are expected by end of December 2018. Construction was proposed for 2020 and if a BUILD grant is awarded the project would need to be budgeted for FY 2018/2019 for $4,025,000 to meet the schedule. If the BUILD grant is not awarded then the project needs to be budgeted and completed in phases as funding is available. The phased project is reflected above.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
TBD

Additional Comments

Current GL Account # (if applicable): _____
Project Title: E Portage Ave. Bike Path
Department: Engineering  Contact: Linda Basista

Origin: 
Department Priority: 2

Funding Source: Grant w/ Local Match
Committee Priority: 2

Describe “Other” or Local Match % and source: Grant & match sources are unknown at this time.
Capital Outlay Type: Project

Single or Multiple Year: Multiple

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<th>Year 2 2020-21</th>
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<td>$1,725,000</td>
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Project Description
This project would construct a multi-use non-motorized trail on E. Portage from Johnston St. to Rotary Park. Approximately 13,800 LF of trail.

Project Justification (Need and Impact)
Continuation of trail network that will connect City parks with a trail system.

Project Status
Project has been conceptually developed by the Engineering Department.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Additional maintenance expense due to being a new City transportation asset.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): ______
Project Title: Eureka/Peck Area Storm Sewer Upgrades

Department: Engineering  
Contact: Linda K. Basista

Origin: Sewer Separation/Flooding Complaints/2015 Eureka/Peck Area Drainage Study

Department Priority: 3
Committee Priority: 3

Funding Source: Utility Depreciation Reserve

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Project

Single or Multiple Year: Multiple

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<td>$754,000</td>
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Project Description

Design, and construction of storm sewers in the Eureka/Peck area west of Fort St. to Meridian to complete sewer separation in that area and increase storm collection capacity to reduce street flooding onto private property.

Project Justification (Need and Impact)

To alleviate basement backups from the sanitary sewer during rain events the water/sewer department disconnected the catch basins from the sanitary sewer at the corner of Eureka and 2nd Street. This causes much of the water to surface flow to the catch basin at Eureka and Meridian which cannot handle all of the flow and also causes the water running down the street to overtop the curb finding low spots in resident yards. Problems were magnified during the 2013 large rain events.

Project Status

A drainage study was completed in February 2015 providing a phased approach with cost estimates (in 2015 dollars) as follows: 2nd Street - $754k; Eureka Street $720k; Peck Street $218,000; Sheridan Street $408,000 and Fort Street Alley $404k.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Reduce flooding occurrences and DPW responses to flooding events.

Additional Comments

Project should be coordinated with Street Capital Preventative maintenance on Eureka and possible street reconstruction of Peck St. and CSO PPC and Sanitary Asset Mgmt Plan

Photos / Sketches

Current GL Account # (if applicable): ____
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title:  Fire Hall Automated Warning Signs
Department:  Engineering  Contact: Linda Basista
Origin: Fire Chief Request

Funding Source: General Fund
Department Priority: 2
Committee Priority: 3

Describe “Other” or Local Match % and source:  
Capital Outlay Type: Equipment
Single or Multiple Year: Single

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Project Description
Installation of automated warning signs on Ridge St. to be activated by the Fire Department when existing and entering the firehall with equipment.

Project Justification (Need and Impact)
Requested by the Fire Chief due to traffic not stopping for fire & EMS vehicles

Project Status
Tapco quote received.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches
Current GL Account # (if applicable): _____
Project Title: Gravel Road Grade Lifts
Department: Engineering Contact: Linda K. Basista
Origin: DPW/Residents/Sault Tribe

Funding Source: Other:

Describe “Other” or Local Match % and source: Gaming w/possible 60% Tribe contribution on tribal roads

Department Priority: 2
Committee Priority: 2

Capital Outlay Type: Project
Single or Multiple Year: Multiple

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Project Description
Gravel road grade lifts to help stabilize the gravel road and generally include ditch grading, driveway culverts, earth excavation, installation of geotextile and geogrid material, 12-inch sand subbase, 8-inch road aggregate and restoration.

Project Justification (Need and Impact)
Stabilize the gravel roads to make passable at all seasons. The roads programmed have been in such poor condition during the spring thaw that some of the roads have been closed completely to traffic.

Project Status
The worst roads that were impassable in the spring thaw have been completed. Remaining gravel roads are not as critical however effort should be made to continue the program. $66,500 budgeted in FY 17/18, unspent to date.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Reduces amount of time spent grading due to significant spring break up.

Additional Comments
Priorities: 1: E. 9th & E. 7th St. from Seymour to Marquette (1500 LF)
2: E. 14th Ave & E. 11th St. from E. 10th St. to Marquette (1300 LF)
3: E. 10th Ave & E. 11th Ave. from west deadend to Shunk (600LF & 460 LF)
4: Bermuda Ave. (2000 LF)

Resident request to ditch Hyde St. from W. 8th Ave to W 6th Ave. would require a grade lift 620 LF

Photos / Sketches

Current GL Account # (if applicable): 402-57597-xxx
**Project Title:** Marquette Ave. Pedestrian Safety Improvements

**Department:** Engineering  
**Contact:** Linda K. Basista

**Origin:** City Commission Goal C4 2016/2017; Sault Schools SRTS Plan

**Funding Source:** Grant - 100%

**Describe “Other” or Local Match % and source:** SRTS Grant

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**Project Description**
This project would improve the pedestrian crossings as proposed in the Sault Schools Safe Routes to Schools Plan.

**Project Justification (Need and Impact)**
Needed for pedestrian/student safety.

**Project Status**
The Sault Schools SRTS Plan development is underway as of October 2018 and is expected to be completed in December 2018. The Plan will be used for a SRTS Grant that will be applied for by the City. Construction could take place as early as late 2019 but more likely early 2020.

**Impact on Operating Expenses:** (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Negligible

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):** __________
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Oaka Alley Parking Plan

Department: Engineering  Contact: Linda K. Basista

Origin: DDA Request  Department Priority: 3

Funding Source: Multiple  Committee Priority: 3

Describe “Other” or Local Match % and source: Existing budgeted funds and Grant

Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description

The Oaka Alley Parking Plan consists of the reconfiguration of Oaka Street with the adjoining parking lots. The project area is bounded by Peck St. to the south, Oaka Street to the east, Spruce St. to the north and Osborn Blvd to the west. The plan proposes to optimize parking and channel traffic by providing a comprehensive parking layout that blurs property lines and installs curbs to direct the flow of traffic between the boundary streets; provide separation for pedestrians from vehicular traffic by installing a 10 foot wide sidewalk along the backside of the buildings adjacent to Oaka Street and sidewalks from the parking structure to Oaka Street, and improve the aesthetics of the area by burying overhead power lines and installing landscaped islands. Additionally, drainage improvements, pavement resurfacing and elements of the Interpretive Walkway from the parking structure to Ashmun as originally proposed will be incorporated into this project.

Project Justification (Need and Impact)

Due to the growing demands of Oaka Street and the parking structure, along with congestion created by the multiple uses within the Avery Center, the recent demolition of a structure and the deteriorated condition of Oaka Street, this area of the downtown is in need of a comprehensive plan and improvements. Design work was nearly completed for the Oaka resurfacing, storm sewer and Interpretive Walkway improvements. Additionally, improvements to the Deadman parking lot had previously been budgeted; subsequently, the DDA hired Walker Parking Consultants to develop an overall parking plan for the Oaka Alley parking. Planning of the various projects as a whole will maximize the construction budgets while making much needed improvements to the entire area.

Project Status

Various plans including storm sewer and interpretive walkway design was completed in 2010 and the Walker Parking Consultant's concept plan from 2012 was discussed with stakeholders. An application for a CDBG-DIG grant was submitted and denied in 2013 due to the project area being outside the low-income eligible area. The low-income eligible boundary has been revised and includes the Oaka Alley area. The project is part of a larger $5.5M grant application for Downtown parking lots & adjoining streets submitted to the MEDC in 2018/2019. There is approximately $215,000 remaining from the previously budgeted projects which will be used as match toward the grant.

Current GL Account #: 248-57229-800; 248-57-525-801; 248-57-485-801; 248-57-491-801 (these numbers has since been consolidated)
**Project Title:** Project Playground Restroom  
**Department:** Engineering  
**Contact:** Linda Basista  
**Origin:** Rotary Club of Sault Ste. Marie  
**Funding Source:** Grant - 100%  
**Capital Outlay Type:** Project  
**Single or Multiple Year:** Single  
**Department Priority:** 3  
**Committee Priority:** 3  
**Describe “Other” or Local Match % and source:**  

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**Project Description**  
Construction of restrooms at Project Playground  

**Project Justification (Need and Impact)**  
There are no restroom facilities at Project Playground and existing facilities at the ballfields are too far away for parents with small children to readily access while at Project Playground. The restrooms will also make the Pavilion more desirable for private events.

**Project Status**  
Water & Sewer service was installed across Meridian to the park by the W/S Department in summer 2018. The Rotary Club has pledged $25,000 toward the Project Playground restroom construction and has been talking to Contractors to get construction going in the Spring of 2019.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**  
Restrooms will need to be maintained by the Parks Department.

**Additional Comments**  

**Photos / Sketches**  

**Current GL Account # (if applicable):**
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Rotary Park Restroom/Pavilion

Department: Engineering  Contact: Linda K. Basista

Origin: Bathrooms cut from 2013 Rotary Park Improvement
Project - Pavilion proposed by Rotary Club

Department Priority: 3
Committee Priority: 3

Funding Source: Other:

Describe “Other” or Local Match % and source: Grant and SSM
Rotary Club Commitment

Capital Outlay Type: Project
Single or Multiple Year: Single

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Project Description

Construction of public restrooms with pavilion at Rotary Park.

Project Justification (Need and Impact)

New restrooms to replace the pit toilets in Rotary Park were part of the Rotary Park Improvements constructed in 2013 and funded by a Michigan Natural Resources Trust Fund grant (MNRTF). However, the restrooms were removed from the project when the project was over budget upon receipt of bids. Since the MNRTF grant objective is toward recreational facilities it was agreed and accepted by the DNR that it would be appropriate to cut the restrooms to reduce the cost of the project to meet the grant. Restrooms in Rotary Park, or in the vicinity of Rotary Park are very desirable. Additionally, the Rotary Club of Sault Ste. Marie has proposed a multi-purpose pavilion that will incorporate restrooms and shelter which would be sited off the island near the causeway.

Project Status

Site planning is underway by the Engineering Department. Rotary Club is enlisting the services of a contractor who will assist with the building design and the Rotary Club is targeting construction for 2019.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Elimination of the pit toilets would reduce maintenance however would be offset by maintenance of new facilities.

Additional Comments

Discussions have taken place with EUPTA to consider a joint public restroom for park users and Sugar Island Ferry users. A Small Urban Programs application was submitted in the 2018-2020 call for projects as a Small Urban Area #4 Priority; STP-Urban Requested $48k with $12k Local Match. The project has not been included on the MDOT approved Small Urban Projects lists as of November 7, 2016.

Current GL Account # (if applicable): _____

62
Project Title: Seymour Street Drainage Improvements
Department: Engineering  Contact: Linda Basista
Origin: Complaints
Department Priority: 2
Funding Source: Road Contingency
Committee Priority: 2
Describe “Other” or Local Match % and source: ________
Capital Outlay Type: Project
Single or Multiple Year: Single

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Project Description
 Improvement to street drainage in the Seymour area south of Easterday Avenue.

Project Justification (Need and Impact)
 Lack of capacity for storm sewer in the area

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): ________
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Sidewalk Network Gap Program
Department: Engineering Contact: Linda K. Basista
Origin: NMTP 2012; Commission Goal 2016; Sault Schools SRTS Plan 2018
Funding Source: Multiple
Describe “Other” or Local Match % and source: SRTS Grant 100% where eligible; 50% G.F./50% Special Assessments
Department Priority: 3
Committee Priority: 3
Capital Outlay Type: Project
Single or Multiple Year: Multiple

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Project Description
Construction of sidewalks and/or pathways where there are gaps in our sidewalk network.

Project Justification (Need and Impact)
The 2016-2017 City Commission Goal C-4 states "Improve pedestrian safety so that it is safe and convenient for children and their parents/guardians to walk to school. Further, the City Non-Motorized Transportation plan calls for a pedestrian-friendly environment which includes constructing sidewalks where there are currently gaps in the sidewalk network. Additionally, Sault Schools received a SRTS grant for developing a Plan to be used to apply for SRTS Grant.

Project Status
This was a new initiative in 2017 that will focus on routes to the schools with priority given to the heavily traveled routes.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Additional sidewalks increase maintenance and snow removal efforts.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): 64
Project Title: Sidewalk Replacement Program
Department: Engineering  Contact: Linda K. Basista
Origin: Commission Goal 2007 and NMTP 2012

Funding Source: Multiple
Describe “Other” or Local Match % and source: 50% G.F./50% Special Assessments

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Project Description
Continuation of a City-wide sidewalk replacement program to replace deteriorated City sidewalks throughout the City. Engineering updated a 2009 condition assessment in 2014 and approximately 27,000 linear feet of sidewalk was categorized as being in poor condition; approximately 10% of City sidewalks. The replacement program began in earnest in FY 2014/2015 with a budget of $20,000 followed by $50,000 budgeted in FY 15/16 and FY 16/17 respectively. Adjacent properties are special assessed 50%.

Project Justification (Need and Impact)
The City Commission has identified one of the secondary goals as the replacement of deteriorated City sidewalks. Further, the City Non-Motorized Transportation plan calls for a pedestrian-friendly environment which would include sidewalks that are in a safe, walkable condition. The inventory and condition report that was updated in 2014 has identified approximately 27,000 linear feet of sidewalks in poor condition.

Project Status
Sidewalk replaced to date: 2015-500 LF; 2016-2,482LF; 2017&18-1,438LF; 2019-1096LF(planned). (These lengths do not include sidewalk that is replaced during street reconstruction projects) DPW purchased a concrete grinder in 2015 and has been grinding trip hazards lessening the extent of sidewalk replacements.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Sidewalks maintained in good condition result in less liability to the City and reduce the need for emergency repairs.

Additional Comments

Current GL Account # (if applicable): 402-57643-801
City of Sault Ste. Marie

6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Traffic Signal Equipment Improvements

Department: Engineering  Contact: Linda K. Basista

Origin: Department

Funding Source: Major Streets

Department Priority: 3  Committee Priority: 3

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

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Project Description

This project schedules the replacement of deteriorated and obsolete traffic signal equipment within our Major Street system.

Project Justification (Need and Impact)

All of the controllers in our system are obsolete and the cabinets are aged to the point that electrical problems are being experienced more frequently causing faults that set the signals into flash mode. New cabinets are not available for the old obsolete controllers that we have in the system. Furthermore, as the signal heads age they become brittle and the shades are easily cracked. Replacement of the signal heads will change the bulbs from incandescent to LED.

Project Status

The Bingham/Easterday controller & cabinet was budgeted for replacement in 2010/2011, but not replaced yet. The Spruce/Bingham signal was removed in 2015 which had the new LED heads and enclosure that may be re-used at Portage/Osborn. Easterday/Meridian is currently under design for complete replacement as part of installation of pedestrian signals (part of W. Easterday ped & bike improvements).

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Reduce call-outs to reset the signal controllers due to electrical faults and reduce operating (electric) costs by changing bulbs from incandescent to LED.

Additional Comments

In order of need based on age and maintenance problems the replacement priority is: #1 Meridian/Easterday $19K (controller & signals) #2 Ryan/Easterday (Controller); #3 Portage/Osborn (enclosure & heads); #4 Spruce/Osborn (Heads); #5 Spruce/Osborn (2003 Controller)

Current GL Account # (if applicable): 402-57559-801 (Bingham/Easterday)
Project Title: Non-Motorized Trails Rehab/CPM
Department: Engineering  Contact: Linda Basista
Origin: City Manager; Non-Motorized Transportation Plan

Department Priority: 3
Committee Priority: 3

Funding Source: Other:
Describe “Other” or Local Match % and source: Gaming
Capital Outlay Type: Project
Single or Multiple Year: Single

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Project Description
Overlay of existing asphalt Multi-Use trails

Project Justification (Need and Impact)
Overlaying existing trails will keep the trails in good condition reducing the need for maintenance and or reconstruction.

Project Status
Proposed Year 1 & 2: Meridian Trail from the Spur to Easterday 7000 lf x 8' wide
Year 3: Davitt & 12th Ave Trail: 4000 lf x 8' wide
Year 6: W. Portage Ave. Trail: 3,200 lf x 10' wide

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments
2” overlay with HMA at $120/Ton : $1.50 per SFT

Photos / Sketches

Current GL Account # (if applicable): _______
Project Title: W. Portage Avenue Mill & Resurface

Department: Engineering    Contact: Linda K. Basista

Origin: Transportation Asset Management Plan

Department Priority: 3

Funding Source: Grant w/ Local Match

Committee Priority: 3

Describe “Other” or Local Match % and source: FLAP Grant

Capital Outlay Type: Project

$740k & Road Contingency $299k

Single or Multiple Year: Single

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Project Description

Mill & resurface W. Portage Avenue from W. Easterday Ave to Osborn Blvd.

Project Justification (Need and Impact)

Based upon the gathered PASER ratings for the City streets and fundamentals of Asset Management, preventative maintenance can be used to extend the life of pavements that are in fairly good condition. Streets showing signs of deterioration but not in failed condition can be improved by the use of heavy preventative maintenance improvements such as mill and overlay or crush & shape.

Project Status

A Federal Lands Access Program (FLAP) grant was applied for in early 2017 and 2018 for this project but not awarded to us. The FLAP grant will continue to be applied for until received or until the road becomes the highest priority for CPM in our system and City funds are appropriated.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Cost savings due to reduction in maintenance. W. Portage has started needing heavier maintenance than crack sealing.

Additional Comments
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

**Project Title:** Local Streets Capital Preventative Maintenance Program

**Department:** Engineering  **Contact:** Linda K. Basista

**Origin:** Transportation Asset Management Plan

**Funding Source:** Multiple

**Describe “Other” or Local Match % and source:** Road Contingency and Gaming Fund. No grants are available for Local Street improvements.

**Department Priority:** 4  **Committee Priority:** 4

**Capital Outlay Type:** Project  **Single or Multiple Year:** Multiple

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**Project Description**

Based upon the gathered PASER ratings for the City streets and fundamentals of Asset Management, preventative maintenance can be used to extend the life of pavements that are in fairly good condition. Streets in good condition may receive crack sealing, seal coating or thin overlays. Streets showing signs of deterioration but not in failed condition can be improved by the use of heavier preventative maintenance improvements such as mill and overlay. The streets and types of fixes are based upon the streets selected in accordance with our Transportation Asset Management Plan that takes into account PASER ratings, condition of underground utilities, as well as other factors.

**Project Justification (Need and Impact)**

In order to keep our road system at a certain level of service over the years, there is a need to include more preventative maintenance measures to keep the good roads good while letting the worst roads wait until reconstruction can be funded. Preventative maintenance is the planned set of cost-effective treatment applied to an existing roadway that retards further deterioration and maintains or improves the functional condition of the street system. Keeping the good roads in good condition through maintenance will eventually improve the overall roadway system and allow spending levels to be moderated. With the significant amount of Local streets having been reconstructed during the CSO program, a capital preventative maintenance program is critical to maintaining the life of those streets and other streets that have not yet failed.

**Project Status**

PASER ratings are collected annually. Using the ratings and our Asset Management Plan, roadways that are good candidates for various preventative maintenance procedures are identified annually.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

Operating expenses associated with pothole patching on deteriorated streets should be reduced as fewer streets fall into the fair-to-poor condition statuses.

**Additional Comments**

Streets ranked for CPM are included in the appendices of the CIP

**Current GL Account # (if applicable):** Funds to be transferred to CPM Reserve.
Project Title: Major Streets Capital Preventative Maintenance Program

Department: Engineering  Contact: Linda K. Basista

Origin: Transportation Asset Management Plan

Funding Source: Multiple

Department Priority: 4  Committee Priority: 4

Describe “Other” or Local Match % and source: Road Contingency and Gaming Funds with potential grants. CPM funds are placed in a CPM Reserve within Road Contingency Fund.

Capital Outlay Type: Project  Single or Multiple Year: Multiple

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Project Description

Based upon the PASER ratings for the City streets and fundamentals of Asset Management, preventative maintenance can be used to extend the life of pavements that are in fairly good condition. Streets in good condition may receive crack sealing, seal coating or thin overlays. Streets showing signs of deterioration but not in failed condition can be improved by the use of heavier preventative maintenance improvements such as mill and overlay or crush & shape. The streets and types of fixes are based upon the streets selected in accordance with our Transportation Asset Management Plan that takes into account PASER ratings, condition of underground utilities, as well as other factors.

Project Justification (Need and Impact)

In order to keep our road system at a certain level of service over the years, there is a need to include more preventative maintenance measures to keep the good roads good while letting the worst roads wait until reconstruction can be funded. Preventative maintenance is the planned set of cost-effective treatment applied to an existing roadway that retards further deterioration and maintains or improves the functional condition of the street system. Keeping the good roads in good condition through maintenance will eventually improve the overall roadway system and allow spending levels to be moderated. A capital preventative maintenance program is critical to maintaining the life of streets that have not yet failed.

Project Status

PASER ratings are collected annually. Using the ratings and our Asset Management Plan, roadways that are good candidates for various preventative maintenance procedures are identified annually.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Operating expenses associated with pothole patching on deteriorated streets should be reduced as fewer streets fall into the fair to poor condition status.

Additional Comments

Streets ranked for CPM are included in the appendices of the CIP

Current GL Account # (if applicable): Funds to be Transferred to CPM Reserve
**Project Title:** Local Streets Street Reconstruction

**Department:** Engineering  
**Contact:** Linda K. Basista

**Origin:** Transportation Asset Management Plan  
**Department Priority:** 3

**Funding Source:** Multiple  
**Committee Priority:** 3

**Describe “Other” or Local Match % and source:** Road Contingency, Gaming, Water/Sewer Depreciation Funds & Special Assessments  
**Capital Outlay Type:** Project

**Single or Multiple Year:** Multiple

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**Project Description**
Reconstruction of local streets, including replacement of curb & gutter, sub-base, aggregate base and pavement as needed. Drainage improvement and other utility upgrades will be evaluated on a street-by-street basis to be included as necessary.

**Project Justification (Need and Impact)**
Reconstruction of streets is needed when a street is beyond its useful life and less expensive fixes are not appropriate and where applicable need utility replacements. Streets to be reconstructed should have a PASER rating of 3 or less and are prioritized by the staff road committee consisting of the City Manager, City Engineer, DPW Director, Street Superintendent and GIS Technician.
Prioritization is based on existing condition, street use and utility needs and whether a resident petition has been received. Further programming by the City Engineer is based on the nature of construction and suitable grouping of streets for construction. Since completion of Asset Management Plans for the water & sewer systems in 2018 prioritization should be aligned with utility priority.

**Project Status**
On-Going - Several local streets were included in a $5.5 million CDBG grant application on Downtown Placemaking Improvements (Downtown Access & Placemaking Project). If the Grant is received other priority local streets will be postponed due to staff capacity to facilitate projects.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**
Anticipated cost savings due to reduced patching & pothole maintenance and complaints.

**Additional Comments**
See the Transportation Asset Management Plan in the Appendices for specific street priorities
**City of Sault Ste. Marie**

**6-YEAR CAPITAL IMPROVEMENT PLAN**

**2019/20 – 2024/25**

**Project Title:** Major Streets Street Reconstructions

**Department:** Engineering  
**Contact:** Linda K. Basista

**Origin:** Transportation Asset Management Plan

**Funding Source:** Multiple

**Describe “Other” or Local Match % and source:** Road Contingency, Water/Sewer Depreciation Funds & Special Assessment and Grants as applicable.

**Department Priority:** 3  
**Committee Priority:** 3

**Capital Outlay Type:** Project  
**Single or Multiple Year:** Multiple

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**Project Description**

Reconstruction of major streets, including replacement of curb & gutter, sub-base, aggregate base and pavement as needed. Drainage improvement and other utility upgrades will be evaluated on a street-by-street basis to be included as necessary.

**Project Justification (Need and Impact)**

Reconstruction of streets is needed when a street is beyond its useful life and less expensive fixes are not appropriate and where applicable need utility replacements. Streets to be reconstructed should have a PASER rating of 3 or less and are prioritized by the staff road committee consisting of the City Manager, City Engineer, DPW Director, Street Superintendent and GIS Technician. Prioritization is based on existing condition, street use and utility needs and whether a resident petition has been received. Further programming by the City Engineer is based on the nature of construction and suitable grouping of streets for construction. Since completion of Asset Management Plans for the water & sewer systems in 2018 prioritization should be aligned with utility priority.

**Project Status**

On-Going - E. Easterday is programmed on a separate sheet and Arlington St. between Osborn and Ashmun was included in a $5.5 million CDBG grant application on Downtown Placemaking Improvements (Downtown Access & Placemaking Project).

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project)**

Anticipated cost savings due to reduced patching & pothole maintenance and complaints.

**Additional Comments**

See the Transportation Asset Management Plan in the Appendices for specific street priorities

**Current GL Account # (if applicable):** _______
**Project Title:** Reversion to Gravel - Streets  
**Department:** Engineering  
**Contact:** Linda K. Basista

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**Describe “Other” or Local Match % and source:** Road Contingency, Gaming,  
**Capital Outlay Type:** Project  
**Single or Multiple Year:** Multiple

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<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$25,000</td>
<td>$25,000</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**Project Description**  
This project would pulverize existing paved roads that are in poor condition and unable to be maintained reverting the road to gravel.

**Project Justification (Need and Impact)**  
Paved roads that have failed beyond repair are difficult and costly to maintain. Reverting to gravel road would allow the road to be maintained until funding is available to reconstruct the road.

**Project Status**  
No status.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**  
Generally cost neutral

**Additional Comments**
**Project Title:** Aerial Apparatus Replacement  
**Department:** Fire  
**Contact:** Chief LaBonte  
**Origin:** Dept

**Department Priority:** 4  
**Committee Priority:** 4

**Funding Source:** Multiple  
**Capital Outlay Type:** Equipment

**Single or Multiple Year:** Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$1,500,000</td>
<td></td>
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</tbody>
</table>

**Project Description**

Purchase of a new 100' mid-mount ladder platform to replace the currently outdated 1990 Pierce Lance which has surpassed its useful service life.

**Project Justification (Need and Impact)**

The current aerial apparatus is not tall enough to safely gain access to all buildings within the city and is not recognized as a "Quint" due to its shorter ladder reach. The current aerial apparatus's pump and frame are showing signs of significant deterioration and parts for the vehicle are becoming increasingly more difficult to find.

**Project Status**

Several manufacturers of aerial apparatus have been contacted to research budget numbers as well as manufacturer specific features.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

Maintenance costs will decrease due to fewer repairs being required per use and more available parts being available vs. having parts manufactured.

**Additional Comments**

Retaining the apparatus for an additional 1 year will necessitate the purchase of 10 new tires at a cost of $10,000 for the mandated complete replacement of all tires after a 10 year service life in FY2020. Design and manufacture of a new custom aerial ladder platform will take approximately 10 months. The city's current aerial ladder still holds some value which may be used as a trade in or outright sale to other fire departments.

**Photos / Sketches**

**Current GL Account # (if applicable):** ________
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Refurbishment of Engine 57
Department: Fire Contact: Scott LaBonte
Origin: Dept

Funding Source: General Fund
Department Priority: 4
Committee Priority: 4

Describe “Other” or Local Match % and source: _____
Capital Outlay Type: Project
Single or Multiple Year: Multiple

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
</table>
TOTAL Est. Cost | 60,000 |

Project Description
Engine 57 is the Fire Department's main piece of firefighting apparatus. Purchased in 1994 Engine 57 has served the City well and has many years of service left with proper upkeep. Refurbishment of Eng 57 by the original manufacturer (Pierce Manufacturing) offers the most cost efficient option with availability of replacement parts and apparatus specs on hand.

Project Justification (Need and Impact)
Over the last 8-10 years Engine 57 has started to exhibit surface oxidation both on the body of the cab, as well as the frame and other crucial areas requiring repair. Refurbishment of Engine 57 within the next 2 years has the potential of extending the life of the apparatus another 10 years and lower regular repair costs significantly.

Project Status
Conversations have taken place with Pierce dealers who work with refurbishing fire apparatus to complete a budget amount for this project.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Remanufacturing Eng 57 in 2020-2021 vs. not having the refurbishment completed will lower future maintenance costs by having major parts replaced to a new condition instead of continually repairing old parts. Refurbishment will have no effect on operating costs staffing or etc.

Additional Comments
ladder 58 was remanufactured by Pierce manufacturing approximately 9 years ago and work completed has extended the life of that apparatus significantly.

Photos / Sketches

Current GL Account # (if applicable): _____
Project Title: Fire Station Restoration
Department: Fire Contact: Scott LaBonte

Origin: Dept

Funding Source: General Fund

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Project

Single or Multiple Year: Multiple

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$46,500</td>
<td>$52,750</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

Project Description
To restore and preserve the exterior brick and structural members, bay floor, and basement of the Fire Station

Project Justification (Need and Impact)
Over the past 110 years the brick façade of the Fire Station's exterior has been deteriorating due to weather and natural settling. The bay floor is in need of a permanent non-slip surface, and the basement requires drain and moisture prevention updates. Projects have been split between two years based on priority.

Project Status
A phased and prioritized project plan has been constructed which details restoration needs and costs.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Preventing further deterioration from occurring will result in savings over future emergency repairs and premature replacement of heating equipment, and other items due to moisture damage.

Additional Comments
Although the Fire Station is not officially listed as a historical site, it is considered to be in the top 20% of all aged structures in the City. Further deterioration without repair may result in extensive and expensive future repairs.

Photos / Sketches

Current GL Account # (if applicable): 

76
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<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Initial Cost</th>
<th>Revised Cost</th>
<th>Revised Cost Increase</th>
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<tbody>
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<td>Brick wall Damage</td>
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<td>$7,500</td>
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<tr>
<td>1.30</td>
<td>Wall Cracking</td>
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<td>$1,500</td>
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<tr>
<td>A1.40</td>
<td>Cleaning and sealing</td>
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<td>$5,500</td>
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<tr>
<td>2.00</td>
<td>Windows Brick Surround repair</td>
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<td>$0</td>
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<tr>
<td>2.10</td>
<td>Sill Damage spall repair</td>
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<td>$0</td>
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<tr>
<td>2.15</td>
<td>A/C Runoff flashing</td>
<td>$2,500</td>
<td>$0</td>
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<td>2.15 A</td>
<td>Common Sill Flashing</td>
<td>$3,000</td>
<td>$0</td>
<td>$3,000</td>
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<tr>
<td>3.00</td>
<td>Doors</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>3.10</td>
<td>Brick Surround and edge channel</td>
<td>$0</td>
<td>$3,750</td>
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<td>4.00</td>
<td>Exterior wall Grade slab Decay</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>4.10</td>
<td>Grade slab Apron east and south</td>
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<td>5.00</td>
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<td>Slab repair</td>
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<tr>
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<td>6.00</td>
<td>Basement Features</td>
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<td>$0</td>
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<td>A6.1</td>
<td>Sump Drain Construction</td>
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<td>7.00</td>
<td>Addition Structure</td>
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<td>$0</td>
<td>$0</td>
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<td>$3,500</td>
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<td>Construction Allowance</td>
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<td>$4,000</td>
<td>$10,000</td>
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<td>11.00</td>
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<td>15.00</td>
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<td>16.00</td>
<td>Project total</td>
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<td>$52,750</td>
<td>$99,250</td>
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</table>
**Project Title:** Replacement of Cardiac Monitors  
**Department:** Fire  
**Contact:** Chief LaBonte

**Origin:** Dept  
**Department Priority:** 4  
**Funding Source:** General Fund  
**Committee Priority:** 4  
**Describe “Other” or Local Match % and source:**  
**Capital Outlay Type:** Equipment  
**Single or Multiple Year:** Multiple

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
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<td>37,500</td>
<td>38,000</td>
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</tr>
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</table>

**Project Description**  
Continued replacement of cardiac monitor/defibrulator for scheduled replacement on fire department ambulances.

**Project Justification (Need and Impact)**  
Current units are in fair working order but are reaching the end of their service lives and still hold some trade-in value.

**Project Status**  

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**  
None. Three is a service agreement in place and any new units would be covered under this agreement.

**Additional Comments**  
The average service life of a cardiac monitor/defibrulator is 10-15 years depending on technology and the advancement of medicine. The department currently has three (3) units, what were purchased in 2009, one (1) purchased in 2000, and one (1) recently purchased in 2018.

**Photos / Sketches**

**Current GL Account # (if applicable): _____**
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Self-Contained Breathing Apparatus (SCBA)

Department: Fire  Contact: Chief LaBonte

Origin: Dept  Department Priority: 4

Funding Source: General Fund  Committee Priority: 4

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
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<td>21,000</td>
<td>21,500</td>
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</tbody>
</table>

Project Description
Continuance of a replacement schedule for Self Contained Breathing Apparatus (SCBA) which began in FY 2016/16

Project Justification (Need and Impact)
A portion of the SCBA's currently in service continue to show their age. The SCBA are worn by firefighters in environments which contain toxic, fumes, smoke, and super-heated gasses - all of which contributes to the deterioration of each SCBA unit. The manufacturers recommended service life of this equipment within 10-15 years. Equipping our firefighters with high-quality, reliable and durable SCBA is paramount to their safety, and ability to carry out their job.

Project Status
Six (6) units with spare bottles were purchased in 2017 to completely outfit one fire apparatus.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
The Fire Department has a maintenance program in-place for the SCBA's which are currently in use and any new SCBA units would be covered by the program at no additional expense.

Additional Comments
In 2006 the City purchased 18 SCBA units with 18 spare tanks. Funding was provided in full via a grant from Homeland Security with the Chippewa County Office of Emergency Services acting as the fiduciary agent. Typically, budgeted funds are carried over for a total of two-year's worth of budgeted funds to allow for the replacement of six (6) SCBA units and spare bottles at a time.

Photos / Sketches

Current GL Account # (if applicable): 

79
**Project Title:** Turnout Gear Replacement

**Department:** Fire  
**Contact:** Chief LaBonte

**Origin:** Dept  
**Department Priority:** 4

**Funding Source:** General Fund  
**Committee Priority:** 4

**Describe “Other” or Local Match % and source:**

**Capital Outlay Type:** Equipment

**Single or Multiple Year:** Multiple

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>10,000</td>
<td>8,500</td>
<td>8,500</td>
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</table>

**Project Description**

Setup up of a schedule for the purchase of new firefighter structural turnout gear for new/non-probationary personnel and more senior personnel.

**Project Justification (Need and Impact)**

A portion of the structural firefighting turnout gear currently in service or being used as back-up gear is showing it's age and will soon no longer be eligible for re-certification due to major damage or reaching the 10 years of service mark. Also newly hired personnel in 2018 will require new custom fit gear to be purchased post probation status graduation.

**Project Status**

Several sets of turnout gear have been replaced with this project, however more sets require replacement, and new-hires require new gear post probation.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

We currently have a turnout cleaning and maintenance program in place to mend damaged gear, and completely clean contaminated gear, the cleaning and mending of structural gear to new NFPA specifications would not pose an additional expense to what is being spent currently.

**Additional Comments**

A turn-out gear replacement program was in place 3 fiscal years ago in order to bring all firefighters into current compliance and insure that all firefighters had back-up turnout gear. Continuing the replacement program will continue to ensure that all current and newly hired firefighters have the proper fitting gear they must have.

**Photos / Sketches**

**Current GL Account # (if applicable):**
Project Title: Computer Replacement
Department: IT Contact: Bonnie Raffaele
Origin: IT

Department Priority: 3
Committee Priority: 4

Funding Source: Other:
Describe “Other” or Local Match % and source: IT Capital

Capital Outlay Type: Equipment
Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
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</tbody>
</table>

Project Description
The City currently has all different aged computers for employees. These should be cycled through on a 4-5 year cycle. Due to the fact that they are at different ages, the IT Department would like to purchase and replace computers every year based on age.

Project Justification (Need and Impact)

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): ____
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Switches
Department: IT  Contact: Bonnie Raffaele
Origin: IT
Funding Source: Other:

Describe “Other” or Local Match % and source: IT Capital Project
Department Priority: 3  Committee Priority: 3
Capital Outlay Type: Project  Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
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<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>30,000</td>
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</tbody>
</table>

Project Description
Current switches are 8+ years old and should be replaced. The city had one switch fail already and it was fortunate to have it under warranty. There are better/faster switches out there now which would enhance the speed of our network hence making the city employees work much easier for them.

Project Justification (Need and Impact)

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

ost would be the cost of the switches, assistance in installation, and a yearly maintenance fee for them along with a fee to utilize the web site for monitoring of the switches.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____
**City of Sault Ste. Marie**

6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

**Project Title:** SQL Server  
**Department:** IT  
**Contact:** Bonnie Raffaele  
**Origin:** IT  
**Department Priority:** 3  
**Funding Source:** Other: IT Capital Project  
**Committee Priority:** 3  
**Describe “Other” or Local Match % and source:** IT Capital Project  
**Capital Outlay Type:** Project  
**Single or Multiple Year:** Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
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<td><strong>TOTAL Est. Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>35,000</td>
</tr>
</tbody>
</table>

**Project Description**

Replace the current SQL server that is running Clarity and BS&A

**Project Justification (Need and Impact)**

In the year 2022-23 this server will be approximately 10 years old. According to standard practices, servers should be replaced every 5-6 years. This server will be well past the standard replacement time. The server holds our BS&A software along with our finance software. The most important programs the city has.

**Project Status**

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

There will be no impact on staffing or maintenance by this project. There may be some savings as far as less power used to run the new servers. The expense of the server would be a cost along with the installation and configuration of the servers

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):** _____
## Project Title:
Eight (8) Sets of Aluminum Bleachers

## Department:
DPW/Parks  **Contact:** Dan Wyers

## Origin:
Malcolm Park Pride Working Group/Asset Mgt Plan

## Department Priority:
4

## Funding Source:
General Fund

## Committee Priority:
4

## Capital Outlay Type:
Equipment

## Single or Multiple Year:
Multiple

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
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<td>$16,000</td>
<td>$16,000</td>
<td>$16,000</td>
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</tr>
</tbody>
</table>

### Project Description
New portable aluminum bleachers for Kaunisto, Synett, Suggitt, and Bunker Fields, and a permanent bleacher set-up on the mound between Day and Nertoli Fields.

### Project Justification (Need and Impact)
Most fields have bleachers with rotted or bent steps and seats. Portable sets allow for expanded seating during tournaments (i.e. Little League State Tournaments and Sault Legacies Invitational).

### Project Status
Pending Budget Approval

### Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
New aluminum bleachers will reduce maintenance costs with the elimination of old wood based bleachers

### Additional Comments
As part of the Malcolm Park asset management plan, most of the current bleachers utilized at Malcolm Park are rated in very poor condition, very poor in visual/aesthetic and very high in functionality. A program of bleacher replacement is needed.

### Photos / Sketches

### Current GL Account # (if applicable):
_____
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Boat, Trailer, and Motor - Transportation to Voyageur Island
Department: DPW/Parks  Contact: Dan Wyers

Origin: Planning Commission

Department Priority: 3

Funding Source: General Fund

Committee Priority: 3

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Equipment

Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$25,000</td>
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</tbody>
</table>

Project Description
Purchase of a boat, trailer and motor to transport maintenance volunteers and/or city personnel.

Project Justification (Need and Impact)
With new development on Voyageur Island and Heron Island a method of transportation is being requested for various volunteers and personnel to conduct inspections, maintenance and upkeep of the improvements.

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Additional operating expenses for this project will need to be requested to cover the added cost of personnel, supplies, fuel, training, safety, licensing, maintenance of equipment, etc.

Additional Comments
Operational budget will increase

Photos / Sketches

Current GL Account # (if applicable): _____
Project Title: Backhoe Loader

Department: DPW/Cemetery  
Contact: Dan Wyers

Origin: DPW Scheduled Replacement

Funding Source: Other:

Describe “Other” or Local Match % and source: Cemetery Perpetual Care Fund

Department Priority: 3
Committee Priority: 3

Capital Outlay Type: Equipment
Single or Multiple Year: Single

<table>
<thead>
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</thead>
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<td>$85,000</td>
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</table>

Project Description
A heavy duty 4 x 4 backhoe/loader with a minimum 14’ dig depth. This unit will replace a similar unit nearing the end of its useful lifespan and which is also requiring more maintenance expense.

Project Justification (Need and Impact)
This scheduled replacement is driven from the DPW equipment replacement plan. The use of this equipment is for excavating all graves, maintenance and upkeep of the cemetery grounds at Riverside Cemetery. Other DPW departments also utilize this for various improvement projects.

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Purchase of this unit will increase usability and overall costs by reducing the winter maintenance costs associated with keeping the unit fully functionable. Less downtime and breakdowns.

Additional Comments
Existing backhoe/loader would be scheduled for auction on Gov Deals.

Photos / Sketches

Current GL Account # (if applicable): _____
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Riverside Cemetery Zero Turn Mower
Department: DPW/Cemetery  Contact: Dan Wyers

Origin: Riverside Cemetery
Department Priority: 4
Funding Source: Other:
Committee Priority: 4

Describe “Other” or Local Match % and source: Cemetery Perpetual Care Fund
Capital Outlay Type: Equipment
Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
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</thead>
<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$12,000</td>
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</tbody>
</table>

Project Description
Purchase a commercial grade efficient zero turn mower with mulching deck

Project Justification (Need and Impact)
Replacement of a 2008 (10 years old) John Deere mower that has been utilized extensively at the cemetery and is breaking down more often.

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project
(maintenance, operating costs, staffing, etc.))
New commercial grade zero turn mower will assist with more efficient grass cutting

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____
Project Title: New Pullar Concession Area Fire Suppression System and 8 Foot Hood

Department: DPW/Parks  Contact: Dan Wyers

Origin: Fire Chief

Funding Source: General Fund

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Equipment

Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
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<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$35,000</td>
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</tbody>
</table>

Project Description

New eight (8) foot stainless steel hood with professional kitchen fire suppression system

Project Justification (Need and Impact)

Currently, there is only a small hood and fan with no fire suppression system installed in the concession area at the Pullar. The current system is aged, beyond its useful life, has no fire suppression and is not up to code. An inspection from the Fire Department provided the suggestion to upgrade to a system that meets code.

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Impact is to operate an updated concession area safely that is up to code and would be able to suppress a fire in the cooking area.

Additional Comments

Budget quotes from Fire Pros, Inc. ($2,715 for fire suppression) and Albert's Heating and Cooling ($30,000)

Photos / Sketches

Current GL Account # (if applicable): 

**Project Title:** 4wd 3/4 Ton Pick Up with plow  
**Department:** DPW/Parks  
**Contact:** Dan Wyers  
**Origin:** DPW Scheduled Replacement  
**Department Priority:** 4  
**Funding Source:** General Fund  
**Committee Priority:** 4  
**Describe “Other” or Local Match % and source:**  
**Capital Outlay Type:** Equipment  
**Single or Multiple Year:** Single  

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<tr>
<th>Fiscal Yr.</th>
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<th>Year 3</th>
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<th>Year 5</th>
<th>Year 6</th>
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<tbody>
<tr>
<td>TOTAL Est. Cost</td>
<td>$35,000</td>
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</tbody>
</table>

**Project Description**  
A heavy-duty 3/4 ton 4x4 pick up truck with plow

**Project Justification (Need and Impact)**  
This truck will be used to plow the many Parks properties that we have, plus City Hall. It will also serve as a back-up truck for other DPW Departments as needed. It will be used in the summer months for crew transportation and for pulling mower trailers to work sites. This is a scheduled replacement in the DPW Equipment Replacement Plan.

**Project Status**  
Pending Budget Approval.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**  
Purchase of this vehicle will increase usability and overall costs by reducing downtime associated with breakdowns and unplanned maintenance

**Additional Comments**  
The current 3/4 ton 4 x 4 pick up will be kept in the fleet and will replace a 1998 vehicle which will be auctioned off on Gov Deals.

**Photos / Sketches**

**Current GL Account # (if applicable): _______**
Project Title: Zamboni Ice Resurfacer

Department: DPW/Parks  Contact: Dan Wyers

Origin: Equipment Replacement Plan

Funding Source: Equipment Depreciation Fund

Describe “Other” or Local Match % and source: 

Department Priority: 2  Committee Priority: 2

Capital Outlay Type: Equipment  Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
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Project Description

A motorized ice maker/conditioner for Pullar Community Building to replace a similar existing unit

Project Justification (Need and Impact)

This scheduled replacement is derived from the DPW equipment replacement plan

Project Status

This is a future request for the 2020-21 Fiscal Year

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

This unit will likely lower maintenance costs and will be more reliable for our Pullar Ice Making Capabilities

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____
Project Title: Ashmun Bay Boat Launch Upgrade Project

Department: DPW/Parks  Contact: Dan Wyers

Origin: Community Services Board  Department Priority: 3

Funding Source: General Fund  Committee Priority: 3

Describe “Other” or Local Match % and source: Seal Estate  Capital Outlay Type: Project

Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
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<th>Year 4</th>
<th>Year 5</th>
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</tbody>
</table>

**Project Description**

To upgrade the Ashmun Bay Boat Launch Area

**Project Justification (Need and Impact)**

Additional improvements are being sought to accommodate the boating traffic. New launch docks, lighting and signage.

**Project Status**

Pending Budget Approval. $5,000 has been added to this submission to cover any cost increases (steel and aluminum) and to provide a contingency

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

Upgrade may have some added operating costs with the additional lighting

**Additional Comments**

Property is owned by the City

**Photos / Sketches**

Current GL Account # (if applicable): _____
Project Title: Aune Osborn Campground Drainage Improvements
Department: DPW/Parks Contact: Jim Moreau
Origin: Department

Funding Source: General Fund
Department Priority: 4
Committee Priority: 4

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Project
Single or Multiple Year: Multiple

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
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<th>Year 3</th>
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</thead>
<tbody>
<tr>
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<td>$15,000</td>
<td>$15,000</td>
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</tbody>
</table>

Project Description
Grade changes and the installation of drainage structures at Aune Osborn Campground to lessen flooding conditions throughout the park. Work to be performed in-house by DPW.

Project Justification (Need and Impact)
Many portions of the park become flooded after moderate rains, making some campsites unusable. This project shall be phased in to minimize the disruption of campground and revenue.

Project Status
A new request

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
We intend to disrupt a maximum of 25% of the available sites at all times during this project, with the majority of the work being performed in May and October with when the campground is less full.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _______
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

**Project Title:** Bunker Field Fencing

**Department:** DPW/Parks  
**Contact:** Dan Wyers

**Origin:** Malcolm Park Pride Working Group/ Asset Mgt. Plan

**Department Priority:** 2

**Funding Source:** General Fund

**Committee Priority:** 2

**Describe “Other” or Local Match % and source:** Fundraising, Seal Estate

**Capital Outlay Type:** Project

**Single or Multiple Year:** Single

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<th>Fiscal Yr.</th>
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<tbody>
<tr>
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</table>

**Project Description**
Replace fencing and backstop at Bunker Field

**Project Justification (Need and Impact)**
Current fencing is more than 40 years old and does not surround the field.

**Project Status**
Pending Budget Approval

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**
This field is used by the community's youngest players. Lack of proper fencing is a safety hazard to players and fans. Only a ditch separates players chasing foul balls from cars entering the parking area. The current backstop and fencing is too low.

**Additional Comments**
Fencing project would be for a new backstop and side fencing. Consideration on future use is being evaluated and a future fence project for the outfield fence is being reviewed. As part of the Malcolm Park asset management plan, this fencing is rated in poor condition, poor in visual/aesthetic and very high in functionality. High priority for replacement.

**Photos / Sketches**

**Current GL Account # (if applicable): ____
Project Title: Fish Cleaning Station Parking Accessibility Upgrade

Department: DPW/Parks  Contact: Dan Wyers

Origin: Community Services Board

Funding Source: General Fund

Describe “Other” or Local Match % and source: Seal Estate

Department Priority: 4

Committee Priority: 4

Capital Outlay Type: Project

Single or Multiple Year: Single

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<th>Fiscal Yr.</th>
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<th>Year 3</th>
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</table>

Project Description
Improve the accessibility for individuals utilizing the fish cleaning station at Aune Osborn Park with a handicapped parking area next to the building

Project Justification (Need and Impact)
Project is a priority of the Community Services Board

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): ________
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

**Project Title:** Malcolm Park - Gerrish, Suggitt and Synett Field Fence Replacement

**Department:** DPW/Parks  **Contact:** Dan Wyers

**Origin:** Malcolm Park Asset Management Plan

**Funding Source:** General Fund

**Describe “Other” or Local Match % and source:** Potential Malcolm Park Pride Working Group Fundraising

**Department Priority:** 2  **Committee Priority:** 2

**Capital Outlay Type:** Project

**Single or Multiple Year:** Multiple

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
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<tr>
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<td>2020-21</td>
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<td>$8,000</td>
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</table>

**Project Description**
Replace backstop fencing and various diamond fencing at three (3) fields. Gerrish, Suggitt and Synett softball fields

**Project Justification (Need and Impact)**
Current fencing is more than 40 years old and is in disrepair in various areas.

**Project Status**
Pending Budget Approval

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**
Lack of proper fencing is a safety hazard to players and fans. Various fencing at all three fields is in need of replacing

**Additional Comments**
Fencing project would be for new fencing at various locations on three fields listed. As part of the Malcolm Park asset management plan, this fencing is rated in poor condition, poor in visual/aesthetic and very high in functionality. High priority for replacement. Synett Field - 2020-21; Suggitt Field - 2021-22; Gerrish Field - 2022-2023. Estimates were obtained by the Malcolm Park Pride Working Group.

**Photos / Sketches**

**Current GL Account # (if applicable): ____**
City of Sault Ste. Marie

6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Baraga Historic Structure - Window and Siding (Repair, Refurbish, Replacement), and Water Damage Project

Department: DPW/Parks  Contact: Dan Wyers

Origin: Historic Structures Management Committee

Funding Source: General Fund

Describe “Other” or Local Match % and source: Osborn Trust

Capital Outlay Type: Project

Single or Multiple Year: Single

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<tr>
<th>Fiscal Yr.</th>
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</table>

Project Description
Repair, Refurbish or Replace wood siding and up to seventeen (17) windows to provide a weather tight seal. Also, repair areas inside the structure that have suffered water damage.

Project Justification (Need and Impact)
Windows and siding (wood) are rotting; and leaking has created water damage within the structure. This project is priority #1 for the Historic Structures Management Committee

Project Status
With recent approval of $5,000 from the Historical Development Commission, Mr. Bob Tracey (restoration specialist) has been contracted with to provide a detailed asset management plan for the structure and to begin investigating window restoration possibilities as well as siding repair

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Completion of project would eliminate water damage, water leakage and extend the life of the window areas, protective siding and overall structure

Additional Comments
Structure and property are owned by the City

Photos / Sketches
Original review of the window conditions was conducted by U.P. Engineers and Architects. At this time, Mr. Bob Tracey will be providing a full report in the coming month to layout the most crucial work to protect the structure going forward. It is anticipated that siding, window repair and water damage are the three (3) main areas for this project

Current GL Account # (if applicable): ________
Project Title: John Johnston Historic Structure Roof Replacement Project

Department: DPW/Parks  Contact: Dan Wyers

Origin: Historic Structures Management Committee

Funding Source: General Fund

Describe “Other” or Local Match % and source: Osborn Trust

Capital Outlay Type: Project

Single or Multiple Year: Single

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
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<th>Year 6</th>
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</table>

$45,000

Project Description
Replace John Johnston Historic Structure Roof

Project Justification (Need and Impact)
Useful life of the current roof has been determined by U.P. Engineers & Architects to be reached in 3 to 6 years. Project would consist of tearing off existing cedar shake shingles and tar paper, install 1/2" sheathing over the entire roof, install ice/water shield, underlayment and new roofing material over the new sheathing. This project is priority #2 for the Historic Structures Management Committee

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Would eliminate the various inspections, leaks and repairs and secure the future viability of the structure

Additional Comments
Structure and property are owned by the City

Photos / Sketches
U.P. Engineers and Architects in the past year - conducted an inspection and report on the roof to confirm project need

Current GL Account # (if applicable): _______
Project Title: Kaines Rink Restoration Project

Department: DPW/Parks  Contact: Dan Wyers

Origin: Asset Management Plan

Funding Source: General Fund

Department Priority: 4  Committee Priority: 4

Describe “Other” or Local Match % and source: ____

Capital Outlay Type: Project  Single or Multiple Year: Multiple

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<tr>
<th>Fiscal Yr.</th>
<th>Year 1</th>
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<tbody>
<tr>
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<td>$34,250</td>
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</table>

Project Description
To restore and preserve the exterior brick and stone, concrete, and steel structural areas.

Project Justification (Need and Impact)
A two year prioritized project plan that has the highest priority in 2019-2020 and next highest priority in 2020-2021. Details of this asset management repair and maintenance plan are to repair brick and stone; window openings, concrete, wall repair and steel damage. See details on attached spreadsheet.

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Project would prevent further deterioration from occurring in the prioritized areas of repair

Additional Comments
Restoration Specialist Bob Tracey has conducted the inspection, review and estimates for the repair projects

Photos / Sketches

Current GL Account # (if applicable): ____
<table>
<thead>
<tr>
<th>Item</th>
<th>Description/Area</th>
<th>High Priority</th>
<th>Low Priority</th>
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<tr>
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<td>$2,750</td>
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<td>3.25</td>
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<td>0</td>
<td>$2,500</td>
<td>0</td>
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<tr>
<td>3.30</td>
<td>Repair Brick Columns</td>
<td>$3,250</td>
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<td>3.40</td>
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<td>$14,750</td>
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</table>
Project Title: Gazebo/Weather Shelter at George Kemp Downtown Marina

Department: DPW/Parks  Contact: Dan Wyers

Origin: CityManager/Soo Historic Sites, Inc.

Department Priority: 2

Committee Priority: 2

Funding Source: General Fund

Capital Outlay Type: Project

Single or Multiple Year: Single

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<th>Fiscal Yr.</th>
<th>Year 1</th>
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<td>$35,000</td>
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Project Description

Quality covered area for boaters which can also serve as picnic/grilling area at the George Kemp Downtown Marina

Project Justification (Need and Impact)

In very inclimate weather, there is not a location where boaters can go to escape severe weather. Many marinas now have a weather shelter available to boaters and it also serves as an area where boaters can congregate for picnicking, grilling and general assembly during severe weather. Discussion with some Michigan Waterways Commissioners at their 2016 Waterways meeting in Sault Sainte Marie provided support for a structure of this type.

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

New gazebo/shelter would be built utilizing low maintenance materials

Additional Comments

A Michigan State Waterways Grant will be written to potentially fund half of this project

Photos / Sketches

Current GL Account # (if applicable): _______
**Project Title:** Malcolm Park Playground Equipment  
**Department:** DPW/Parks  
**Contact:** Jim Moreau  
**Origin:** Malcolm Park AMP  
**Funding Source:** General Fund  
**Describe “Other” or Local Match % and source:** Seal Estate  
**Department Priority:** 4  
**Committee Priority:** 4  
**Capital Outlay Type:** Equipment  
**Single or Multiple Year:** Single

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**Project Description**  
The installation of playground equipment in Malcolm Park in the open area North of the Peggy Kaunisto Field

**Project Justification (Need and Impact)**  
Since the removal of the playground equipment by the Little League fields in early summer 2018, there has been great interest in replacement equipment. Replacement requests have been received from Sault Area Little League and the Malcolm Park Pride Committee.

**Project Status**  
This is a new request.

**Impact on Operating Expenses:** (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):** _____
Project Title: Malcolm Park Ballfield Maintenance and Storage Building  
Department: DPW/Parks  Contact: Dan Wyers  
Origin: Parks Department / Asset Mgt. Plan  
Department Priority: 4  
Funding Source: General Fund  Committee Priority: 4  
Describe “Other” or Local Match % and source: Seal Estate, Malcolm Park Pride Working Group Fundraising  
Capital Outlay Type: Project  
Single or Multiple Year: Single  

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Project Description
New maintenance and storage building for field maintenance and park user groups

Project Justification (Need and Impact)
Storage Building on the corner of 8th Avenue and Meridian is in need of replacement. This structure is an old building with several areas of concern. New structure would provide for individual storage areas for the various park user groups. Part of the structure would be utilized by city public works jail crew and parks maintenance for storage and maintenance items

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Current structure is beyond its main useful years and is in need of replacement

Additional Comments
As part of the Malcolm Park asset management plan, this structure is rated very poor in condition, poor in visual/aesthetic and relatively high in functionality. This structure is a candidate to be replaced sooner rather than later and has moved up in priority.

Photos / Sketches

Current GL Account # (if applicable): _______
Project Title: Malcolm Park Pavilion/Restroom/Concession Building

Department: DPW/Parks  Contact: Dan Wyers

Origin: Malcolm Park Pride Working Group

Funding Source: Other

Describe “Other” or Local Match % and source: Local fundraising by Malcolm Park Pride Working Group matched by state grant and Seal Estate

Department Priority: 4

Committee Priority: 4

Capital Outlay Type: Project

Single or Multiple Year: Single

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<tr>
<th>Fiscal Yr.</th>
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Project Description

New construction of a Pavilion/Restroom/Concession structure at Malcolm Park

Project Justification (Need and Impact)

Through volunteer efforts of the Malcolm Park Pride Working Group, this is a high priority for a new facility

Project Status

Fundraising efforts are under way with a state matching grant and Seal Estate funds pledged to support the fundraising efforts

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional operating costs will be required with regular maintenance and operating costs associated with new structure

Additional Comments

Structure is projected to cost $120,000. An additional $10,000 is being estimated for costs associated with water and sewer installation completed by DPW

Photos / Sketches
Current GL Account # (if applicable): _______
Project Title: Nertoli Field Dugouts

Department: DPW/Parks  Contact: Dan Wyers

Origin: Malcolm Park Pride Working Group / Asset Mgt Plan  Department Priority: 2

Funding Source: Multiple  Committee Priority: 2

Describe “Other” or Local Match % and source: 50%

Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description

New dugouts at Nertoli Field in the Little League area of Malcolm Park.

Project Justification (Need and Impact)

Nertoli Field has undergone a major overhaul, and construction of new dugouts would complete the project. Currently the dugout area is tightly compacted and covered by a tarp.

Project Status

Pending Budget Approval and fundraising.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Brick and mortar dugouts at this field would add consistency to the facility's aesthetics and give all users ages 8 and above and similar playing experience.

Additional Comments

As part of the Malcolm Park asset management plan, the dugouts (or lack thereof) are rated very poor in condition, very poor in visual/aesthetic and high in functionality. The dugouts are a candidate to be replaced much sooner rather than later.

Photos / Sketches

Current GL Account # (if applicable): ________
Project Title: Pullar Community Building - New Ammonia Chiller Barrel  
Department: DPW/Parks  
Contact: Dan Wyers  
Origin: Asset Management, Parks Department  
Department Priority: 4  
Committee Priority: 4  
Funding Source: General Fund  
Capital Outlay Type: Equipment  
Single or Multiple Year: Single  

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Project Description  
Replace Pullar Community Building refrigeration system - ammonia chiller barrel

Project Justification (Need and Impact)  
Pullar Community Building refrigeration system ammonia chiller barrel is 29 years old. An inspection was conducted in 2018 and the condition of the barrel is still operational, however, it needs to be scheduled for replacement. If it starts leaking it will be ammonia into the brine side and show up as an increase in calcium chloride level. The ammonia chiller barrel should be replaced in the next 5 to 7 years

Project Status  
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))  
Current ammonia chiller is outliving its useful life and needs replacing. After inspection in 2018, the condition appears to still have a few good years to go, however, a replacement is needing to be planned and scheduled

Additional Comments  
Verbal - general budget quote provided by Associated Refrigeration Services, Inc. A more detailed quote will be provided as time nears and planning/budgeting becomes available. Also, this equipment replacement project would need to be completed at the same time of the new rink concrete floor project as well.

Photos / Sketches

Current GL Account # (if applicable): _______
Project Title: Pullar - Refrigeration Compressor(s) Rebuild/Recondition Project

Department: DPW/Parks  Contact: Dan Wyers

Origin: Asset Management/Dan Wyers

Funding Source: General Fund

Department Priority: 2  Committee Priority: 2

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description
Rebuild and Recondition two (2) Vilter refrigeration compressors for the Pullar Community Building

Project Justification (Need and Impact)
In 2015, after many years, one compressor was rebuilt and one compressor was reconditioned. New pistons, rings, liners, gaskets, filter etc. Going forward, the normal schedule is to conduct this work every five (5) years with one compressor being rebuilt and the other reconditioned. This would rotate both compressors every five years so that each compressor receives a complete rebuild every ten (10) years

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Reduce operating cost through efficiency of rebuild, less maintenance and more reliability. Rebuild estimate is $20,000 and recondition estimate is $10,000

Additional Comments
Verbal quote provided by Associated Refrigeration Services, Inc. and very comparable to cost estimates in rebuild/recondition of both compressors in 2015. Updated cost estimate/quote will be provided in next budget year for budget clarity.

Photos / Sketches

Current GL Account # (if applicable): _______
Project Title: Pullar Community Building - New Condenser (Cooling) Tower

Department: DPW/Parks  Contact: Dan Wyers

Origin: Asset Management/Dan Wyers  Department Priority: 3

Funding Source: General Fund  Committee Priority: 3

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Equipment  Single or Multiple Year: Single

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Project Description

Replace Pullar Community Building condenser (cooling) tower

Project Justification (Need and Impact)

Pullar Community Building refrigeration system condenser (cooling) tower is 29 years old and coated in mineral deposits and is no longer made. This tower has become inefficient and needs to be replaced in the next 2 to 4 years.

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Current unit is becoming more inefficient over time and new unit will provide better quality of yearly start up while creating less stress on the total refrigeration system

Additional Comments

Quote provided by Associted Refrigeration Services, Inc.

Photos / Sketches

Current GL Account # (if applicable): 


City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Pullar Community Building - New Rink Concrete Floor Project

Department: DPW/Parks  Contact: Dan Wyers

Origin: Asset Management/Dan Wyers

Funding Source: General Fund

Department Priority: 4  Committee Priority: 4

Describe “Other” or Local Match % and source: ______

Capital Outlay Type: Project

Single or Multiple Year: Single

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<th>Fiscal Yr.</th>
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Project Description
Replace Pullar Community Building refrigeration system - main concrete arena floor surface. This project would be to demolish the old floor and connected refrigeration system and install a new concrete floor with plastic tubing and glycol in place of current calcium chloride.

Project Justification (Need and Impact)
Pullar Community Building concrete floor is original as being built in 1939 and is part of the original building. Repairs are beginning to take place on the original (steel pipe) system as the Calcium Chloride is corrosive and toxic to the inner walls of the circulating pipe. Recommendation is to replace the original concrete floor while keeping the Ammonia refrigeration component and replacing the Calcium Chloride with Glycol. Glycol is non corrosive, non toxic and can be distributed throughout the new floor through plastic (pex) tubing. This would create a much more efficient and safer system for the future. The concrete floor should be replaced in the next 5 to 7 years.

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Current concrete floor is outliving its useful life and needs replacing. The condition appears to still have a few good years to go, however, a replacement is needing to be planned and scheduled.

Additional Comments
Verbal - general budget quote provided by Associated Refrigeration Services, Inc. A more detailed quote will be provided as time nears and planning/budgeting becomes available. Also, new ammonia chiller barrel project is planned and would need to be completed at this time as well.

Photos / Sketches

Current GL Account # (if applicable): ______
Project Title: Pullar Community Building Boiler Replacement Project

Department: DPW/Parks  Contact: Dan Wyers

Origin: City Manager/Dan Wyers  Department Priority: 3

Funding Source: General Fund  Committee Priority: 3

Describe “Other” or Local Match % and source: General Fund  Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description
Replace two (2) steam heating boilers and piping at the Pullar Community Building with new hot water boilers and piping

Project Justification (Need and Impact)
Current steam boilers (2) are 16+ years old and are deteriorating. Extensive work was recently needed to keep boilers working and to bring back into regulated compliance. Due to age, moisture and a very old steam heating system at the Pullar, unit replacement with new hot water system and piping is projected to be in the next 2 to 4 years.

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Replacing the current steam boilers with high efficient hot water units will result in saving on utility costs and assist with maintenance costs and down time

Additional Comments
Rough Estimate quote was provided by ACC Planned Services, Inc. and a more detailed estimate will be provided going into the next budget cycle

Photos / Sketches

Current GL Account # (if applicable): _____
Project Title: Sherman Park - Playground Equipment Replacement Project

Department: DPW/Parks  Contact: Dan Wyers

Origin: Community Services Board / Asset Mgt Plan

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe “Other” or Local Match % and source: Seal Estate

Capital Outlay Type: Equipment

Single or Multiple Year: Single

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<th>Fiscal Yr.</th>
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Project Description
Project would provide new equipment such as picnic grills, ADA picnic tables, park benches and playground equipment replacement components

Project Justification (Need and Impact)
Playground equipment replacement is vital to playground safety and maintenance. Recently, a playground inspection was conducted on the playground and several deficiencies were found. Some of the unsafe equipment has already been removed

Project Status
Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
This budget item would provide a much needed upgrade to existing equipment and eliminate safety concerns.

Additional Comments
Playground would become more safety compliant. As part of the Sherman Park asset management plan, some of the older and still existing playground equipment is rated in poor condition, poor in visual/aesthetic and high in functionality. Replacement of these pieces is needed.

Photos / Sketches

Current GL Account # (if applicable): _____
Project Title: Skate Park Relocation

Department: DPW/Parks  Contact: Jim Moreau

Origin: Department, Malcolm Pride

Department Priority: 3  Committee Priority: 3

Funding Source: General Fund

Describe “Other” or Local Match % and source: Fund Raising/Seal Estate

Capital Outlay Type: Project  Single or Multiple Year: Single

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Project Description
The construction of a 100' x 120' concrete pad at the Malcolm Park complex on the South side of W. 10th Ave. at the location of the old playground. (Directly across from Project Playground) and the installation of the skate park assets currently located at the High School

Project Justification (Need and Impact)
This project would further enhance the functionality of the Malcolm Park complex by having another user group utilize this park. It would also move the equipment to a more visible location that will greatly lessen vandalism.

Project Status
This is a new request.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
It would greatly lessen Park's staff maintenance costs that is needed at the present location. Part-time staff would be utilized in this asset's upkeep vs. current full-time employees at it's current location.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____
Project Title: Police Portable Radio

Department: Police  Contact: Chief Riley

Origin: Police Dept.

Department Priority: 4

Committee Priority: 4

Funding Source: General Fund

Describe “Other” or Local Match % and source: ______

Capital Outlay Type: Equipment

Single or Multiple Year: Single

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Project Description
To replace our 16 discontinued Motorola portable radios, whose parts will no longer be available after December 2018, with 16 newer model Motorola radios.

Project Justification (Need and Impact)
The police department currently uses the Motorola XTS2500 and XTS5000 portable radios for official communications with Central Dispatch and other officers while outside the patrol car. In 2016 the department was notified that at the end of the calendar year 2018, Motorola will no longer make repair parts for these models, eventually making them obsolete. Only the parts on the market at that time will be available. As those parts start to disappear radios breaking down and requiring maintenance will not be able to be repaired. For officer and public safety the department must have an adequate supply of portable radios ready for use at any given time.

The police department selected the Motorola APX 4000 as the least expensive model with nearly the same capabilities as the current radios, with only a few differences that would not be missed. Communications between the old XTS 2500 to the new APX 4000 would be seamless as they would both operate on an 800 MHZ system and have the same State of Michigan templates.

The APX 4000 would have to be purchased through Elcom Communications in Marquette as they are the sole authorized vendor in the U.P.

In 2017 the City Commission approved the purchase of 16 radios and required equipment to be divided evenly between fiscal years 2018-2019 and 2019-2020.

In October 2017, Michelle Robbins, Central Dispatch Director, advised Chief Riley that she received authorization to use the remainder of the 2015 F/Y Stonegarden Grant to purchase 4 new APX 4000 radio packages for our department. This was a savings of $13,319.87 to the City for F/Y 2018-2019. The City would still need to provide funding for the State of Michigan template costs.

For F/Y 2019-2019 the City budgeted $14,000 for the remaining 4 radios, related equipment, and template costs. The police department placed that order in August, 2018 at an expected cost of
$13,989.52.

To complete the project the police department will need to order the remaining 8 radios and related equipment in F/Y 2019-2020. This will include 8 APX4000 radios with antennas, batteries, and belt clips; 1 six unit battery charger; and 8 remote speaker microphones. Elcom Communications states that Motorola usually implements any price increases in the spring of each year. There average increase is between 10% and 15% from the previous year. Using an estimated increase of 12% for the remaining equipment plus the cost of the State of Michigan template programming, the estimated cost for F/Y 2019-2020 would be $27,776.60.

The original 2017 estimated total cost for the entire project was $51,171.52. With an estimated 12% increase for the units to be purchased in F/Y 2019-2020 and deducting the items purchased by Central Dispatch, the total project costs is expected to be around $41,766.12 (shipping costs unknown at this time).

<table>
<thead>
<tr>
<th>Project Status</th>
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<tbody>
<tr>
<td>2018-2019: 8 radios and related equipment and programming purchased (4 by the police department and 4 by Central Dispatch).</td>
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<tr>
<td>2019-2020: If approved, 8 radios with related equipment and programming to be purchased by the police department.</td>
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| Impact on Operating Expenses: (Future Costs or Savings Associated with the Project) |
| (maintenance, operating costs, staffing, etc.) |
| Each radio will come with a 3 year warranty. |
| The old radios were purchased through a Chippewa County Grant written by Central Dispatch. The County is allowing the old radios to be turned over to the City DPW as they are replaced. The police template would need to be removed and the DPW template installed. The cost of the template would fall upon the DPW. The cost of the police template is $250 per radio. It is expected that the DPW cost would be the same or similar, depending on the talk groups installed. This is still a significant savings to the DPW/City as they will be provided with high-end functional radios at no cost to them. |

| Additional Comments |

<table>
<thead>
<tr>
<th>Photos / Sketches</th>
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<tbody>
<tr>
<td>APX™ 4000 PROJECT 25</td>
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<tr>
<td>PORTABLE RADIO</td>
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**Current GL Account # (if applicable):** 101-57977-300
Project Title: Backhoe
Department: DPW/W&S  Contact: Jim Moreau
Origin: Equipment Replacement Plan

Department Priority: 4  Committee Priority: 4

Funding Source: Choose One:
Describe “Other” or Local Match % and source: 

Capital Outlay Type: Choose One:
Single or Multiple Year: Choose One:

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Project Description
A heavy duty 4x4 backhoe with a minimum 14' dig depth

Project Justification (Need and Impact)
A backhoe is an essential piece of equipment in the DPW (particularly in the Water & Sewer Dept.)

Project Status
A scheduled replacement according to the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Newer equipment is more efficient, reliable and productive

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): 

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Meter Reading Equipment
Department: DPW/W&S  Contact: Jim Moreau
Origin: Water AMP
Department Priority: 4
Funding Source: Utility Depreciation Reserve
Committee Priority: 4
Describe “Other” or Local Match % and source: 
Capital Outlay Type: Equipment
Single or Multiple Year: Single

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Project Description
Equipment to read our water meters and download the data into our water billing system.

Project Justification (Need and Impact)
A scheduled replacement for our current equipment.

Project Status
A planned replacement in our Water Asset Management Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
This purchase will continue our accurate and timely meter readings that are essential for the City's utility departments.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): 116
Project Title: Meter Replacements

Department: DPW/W&S  
Contact: Jim Moreau

Origin: Water AMP

Funding Source: Utility Depreciation Reserve

Department Priority: 4

Committee Priority: 4

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

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Project Description
This is for scheduled replacements of larger meters in our system. FY 24-25 is to start the process of changing our residential meters that will be nearing the end of their lifespan at that time.

Project Justification (Need and Impact)
Larger meters (1.5" and larger) require change-out more frequently than smaller residential meters. These meters serve our largest customers, where even a small percentage of loss can be significant to our overall billing.

Project Status
Scheduled replacements according to our Water Asset Management Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Increased revenue as compared to our older meters. Older meters allow increasing amounts of unmetered water to pass.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _______
Project Title: Water & Sewer Department PickUps
Department: DPW/W&S  Contact: Jim Moreau
Origin: Equipment Replacement Plan
Department Priority: 4
Funding Source: Utility Depreciation Reserve
Committee Priority: 4
Describe “Other” or Local Match % and source: 
Capital Outlay Type: Equipment
Single or Multiple Year: Multiple

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Project Description
Pick Up replacements for the Water & Sewer Department

Project Justification (Need and Impact)
These requests are for scheduled replacements for existing units that will be at the end of their lifespans at the projected replacement dates

Project Status
Scheduled replacements as determined by the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Increased reliability. Less maintenance costs. Better fuel economy

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): 118
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: Water & Sewer Department Service Vehicle
Department: DPW/W&S Contact: Jim Moreau
Origin: Equipment Replacement Plan
Funding Source: Utility Depreciation Reserve
Describe “Other” or Local Match % and source: 
Capital Outlay Type: Equipment
Single or Multiple Year: Single

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Project Description
A heavy duty, full size, commercial van.

Project Justification (Need and Impact)
Currently the Water & Sewer Department has a 2001 F-450 shop truck, with tool boxes and various attachments for staff to use on projects and water/sewer repairs. It is essentially a rolling tool room that staff uses to increase their efficiency and productivity. The current truck is at the end of its lifespan

Project Status
This is a scheduled replacement as determined by the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
There will be a significant cost savings by replacing our existing F-450 with a commercial van

Additional Comments
In previous CIP's we had plotted $80,000 for the replacement of the existing 2001 F-450. After review, staff believes that a full size commercial van will better serve the department's needs at half the cost.

Photos / Sketches

Current GL Account # (if applicable): _______
Project Title: Wheeled Excavator
Department: DPW/W&S + Street  Contact: Jim Moreau
Origin: DPW Staff  Department Priority: 4
Funding Source: Equipment Depreciation Fund  Committee Priority: 4
Describe “Other” or Local Match % and source: ________  Capital Outlay Type: Equipment
Single or Multiple Year: Single

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Project Description
A rubber tired 360 degree rotational excavator capable of roadway travel

Project Justification (Need and Impact)
In an effort to upgrade our equipment and adapt to changing work environments and staffing challenges, a wheeled excavator would quicken our work, in both the Utility and Street Departments. It's advantages are greater reach and dept along with the ability to work in tighter areas than a backhoe.

Project Status
A request for a new type of equipment in the DPW.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
More efficient and expanded operations

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): ________
Project Title: WWTP Load Lugger
Department: DPW/WWTP  Contact: Jim Moreau
Origin: WWTP AMP

Funding Source: Utility Depreciation Reserve

Department Priority: 4  Committee Priority: 4

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Equipment
Single or Multiple Year: Single

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Project Description
A tandem axle truck used for hauling pressed sludge to landfill

Project Justification (Need and Impact)
This is a scheduled replacement for our existing unit, which will be 15 years old at this time.

Project Status
Replacement as determined by the Equipment Replacement Plan and the WWTP Asset Management Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Less maintenance costs and more efficient operations.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _______
Project Title: WWTP PickUp w/Plow  
Department: DPW/WWTP  
Contact: Jim Moreau  

Origin: Equipment Replacement Plan  

Funding Source: Utility Depreciation Reserve  

Committee Priority: 4  

Department Priority: 4  

Describe “Other” or Local Match % and source:  

Capital Outlay Type: Equipment  

Single or Multiple Year: Single  

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Project Description  
A 3/4 ton Pick Up w/plow to replace a similar unit at the WWTP

Project Justification (Need and Impact)  
This truck is used for year-round transportation for the plant staff and also for plowing the plant and lift stations.

Project Status  
This is a scheduled replacement as determined by the Equipment Replacement Plan and the WWTP Asset Management Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))  
Less maintenance costs and more efficient than existing truck

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): 122
Project Title: Collection System Retention Basin

Department: DPW/Sewer  Contact: Jim Moreau

Origin: Sewer AMP

Funding Source: Other:

Describe “Other” or Local Match % and source: bonding/srf

Department Priority: 3

Committee Priority: 3

Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description

A retention basin in the sewer collection system to buffer high flows that would normally create an active CSO

Project Justification (Need and Impact)

While separated, the sewer collection system experiences high flows during rain and thaw events. Likely sources are footing drains, roof drains, and infiltration from groundwater. A retention basin is likely needed to contain the high flows that would otherwise flood buildings or drain to the river.

Project Status

This is a request derived from collection system studies and observations.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Departmental operating and maintenance costs will increase.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _______
City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: W. Portage Bridge Watermain
Department: DPW/WD  Contact: Jim Moreau
Origin: Water AMP

Funding Source: Utility Depreciation Reserve

Department Priority: 4  Committee Priority: 4

Describe “Other” or Local Match % and source: 

Capital Outlay Type: Project

Single or Multiple Year: Single

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Project Description
The installation of 8" PVC or HDPE pipe under the W. Portage bridge to replace the existing 12" steel main

Project Justification (Need and Impact)
The existing main has a history of repairs. The main is corroded and in poor condition

Project Status
A request as per the Water Asset Management Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
Watermain repairs on this bridge are quite expensive. Restoration included sidewalk, heat tape, and insulation.

Additional Comments
This is an important feed to the island part of the distribution system. To save costs, our intention is to utilize the existing 12" main as a casing for the new 8" main, which will be slid through it and connected at each end. Majority of work to be performed inhouse.

Photos / Sketches

Current GL Account # (if applicable): _______
**Project Title:** 4th Ave. Water Tower Painting

**Department:** DPW/WTP  **Contact:** Jim Moreau

**Origin:** WTP AMP

**Funding Source:** Utility Depreciation Reserve

**Department Priority:** 3  **Committee Priority:** 3

**Describe “Other” or Local Match % and source:**

**Capital Outlay Type:** Project

**Single or Multiple Year:** Single

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**Project Description**

A recoat of the interior and exterior primer and paint on the W. 4th Ave. Water Tower

**Project Justification (Need and Impact)**

The coating system will be at the projected end of it's lifespan in FY 23-24. The tower was painted in 2004.

**Project Status**

Request determined by WTP Asset Management Plan

**Impact on Operating Expenses:** (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**

125
**Project Title:** 25th Ave. Water Tower Painting  

**Department:** DPW/WTP  
**Contact:** Jim Moreau  
**Origin:** WTP AMP  
**Department Priority:** 3  
**Funding Source:** Utility Depreciation Reserve  
**Committee Priority:** 3  
**Describe “Other” or Local Match % and source:**  
**Capital Outlay Type:** Project  
**Single or Multiple Year:** Single

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**Project Description**  
A complete interior and exterior recoat of the primer and paint on the W. 25th Ave. Water Tower

**Project Justification (Need and Impact)**  
The current coatings are projected to be at the end of their lifespan in FY21-22. It was last coated in 2002.

**Project Status**  
Project is scheduled through the WTP Asset Management Plan

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**
**City of Sault Ste. Marie**  
**6-YEAR CAPITAL IMPROVEMENT PLAN**  
**2019/20 – 2024/25**

**Project Title:** Old Pumphouse Stabilization  
**Department:** DPW/WTP  
**Contact:** Jim Moreau  
**Origin:** Department  
**Department Priority:** 3  
**Funding Source:** Multiple  
**Committee Priority:** 3  
**Describe “Other” or Local Match % and source:**  
**Capital Outlay Type:** Project  
**Single or Multiple Year:** Single

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**Project Description**  
This project consists of a number of structural and weatherproofing improvements to stop the deterioration of the old pumphouse.

**Project Justification (Need and Impact)**  
The old pumphouse, taken out of service in 1993, is steadily deteriorating and it now at a point that if we don’t make these improvements, it’s future reuse will be much more expensive and unlikely. In the summer of 2018, Source Restoration Engineering performed a structural analysis and determined that selected improvements would significantly slow the deterioration of the building.

**Project Status**  
This is a new request.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**  
This work now will lessen future costs for building re-use.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**
**Project Title:** WTP Boiler Replacement  
**Department:** DPW/WTP  
**Contact:** Jim Moreau  
**Origin:** WTP AMP  
**Department Priority:** 4  
**Funding Source:** Utility Depreciation Reserve  
**Committee Priority:** 4  
**Describe “Other” or Local Match % and source:**  
**Capital Outlay Type:** Project  
**Single or Multiple Year:** Single  

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**Project Description**  
Installation of a new boiler at the WTP and improvements to the HVAC control system

**Project Justification (Need and Impact)**  
Last winter, we replaced a failed boiler at the WTP. The remaining original boiler, from 1993, now needs replacement.

**Project Status**  
This is a request as detailed in the Water Asset Management Plan

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**  
There will be a significant savings due to the much higher efficiency of the new boiler

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**  

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2019/20 – 2024/25

Project Title: WTP Roof Replacement
Department: DPW/WTP  Contact: Jim Moreau
Origin: WTP AMP

Funding Source: Utility Depreciation Reserve

Department Priority: 4
Committee Priority: 4
Capital Outlay Type: Project
Single or Multiple Year: Single

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Project Description
Replacement of the existing roofing system at the WTP

Project Justification (Need and Impact)
The existing roof will be 30 years old at that time, which is its projected lifespan. It already has several minor leaks that we've been repairing.

Project Status
A request as determined by the Water Asset Management Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
None

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): __________
**Project Title:** WWTP Digester Improvements  
**Department:** DPW/WWTP  
**Contact:** Jim Moreau  
**Origin:** WWTP AMP  
**Department Priority:** 4  
**Committee Priority:** 4  
**Funding Source:** Utility Depreciation Reserve  
**Capital Outlay Type:** Project  
**Single or Multiple Year:** Single

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**Project Description**  
This is for the remaining work to our digesters that is yet to be budgeted for. Year 1 is for the cleaning of #1 and #2 digesters and Year 2 is for their repairs.

**Project Justification (Need and Impact)**  
The digesters at the WWTP require cleaning and maintenance to continue with the digestion of biosolids

**Project Status**  
#3 and #4 digester work as already been funded.

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**  
If our digesters fail, we must truck our raw sludge to another WWTP that will accept it. Trucking and treatment fees that would result will far exceed rehab price of digesters.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**
**Project Title:** WWTP Grit Removal System  
**Department:** DPW/WWTP  
**Contact:** Jim Moreau  
**Origin:** WWTP AMP  
**Department Priority:** 4  
**Committee Priority:** 4  
**Funding Source:** Utility Depreciation Reserve  
**Capital Outlay Type:** Project  
**Single or Multiple Year:** Single

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**Project Description**  
The replacement of the existing grit removal system with a Vortex Grit Tank

**Project Justification (Need and Impact)**  
The existing grit removal system is inefficient and undersized. During high flows, virtually all grit gets passed to primary tanks and to the digesters, creating blockages and damage.

**Project Status**  
This is a scheduled request according to the WWTP Asset Management Plan

**Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))**  
Operating costs would be similar to existing, however the removal of more grit will prevent equipment failures downstream of grit removal system.

**Additional Comments**

**Photos / Sketches**

**Current GL Account # (if applicable):**


Project Title: Screw Pump Rehab  
Department: DPW/WWTP  Contact: Jim Moreau  
Origin: WWTP AMP  
Funding Source: Utility Depreciation Reserve  
Department Priority: 4  
Committee Priority: 4  
Describe “Other” or Local Match % and source:  
Capital Outlay Type: Project  
Single or Multiple Year: Single  

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Project Description
The rehabilitation of the original 4 screw pumps at the WWTP.

Project Justification (Need and Impact)
The original 4 screw pumps require a rehab of the screw fins to regain their original efficiency. They currently do not pump at their design capacity because of wear. Bearings and drives will also be repaired/replaced in the project.

Project Status
A planned improvement based on WWTP Asset Management Plan.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))
More efficient operations, less downtime, more reliability.

Additional Comments
The #5 screw pump was a new installation at a total cost of nearly $400,000. The rehab of an existing screw pump is significantly less.

Photos / Sketches

Current GL Account # (if applicable): 132
1. **CALL TO ORDER**

   The meeting of the Historical Development Commission was called to order at 5:30 pm by Chairperson, Mary June.

2. **ATTENDANCE**

   Present: Mary June, Deidre Stevens

   Absent: Larry Cooper, Marilyn Burton, Thomas Tocco

   Also Present: Angie Patterson – HDC Staff;

3. **ADJOURNMENT**

   The meeting was adjourned due to a lack of quorum.

   The members that were present did informally discuss some of the items in the 6-Year CIP, as follows:

   - **BARAGA HISTORIC STRUCTURE PROJECT:** The members strongly support a project to repair the problems causing leaking and deterioration of this structure, and commented that the upper windows had still not been fixed even though the project has apparently been worked on by someone.
   - **JOHNSTON HOUSE ROOF REPLACEMENT:** support
   - **KAINES RINK RESTORATION:** support
   - **KEMP MARINA GAZEBO/WEATHER SHELTER:** The members hope that the Historic Structures Committee or the Chippewa County Historical Society is consulted before a structure is built since the marina is in the backyard of the Historic Structures that the CCHS programs.
   - **OLD PUMPHOUSE STABILATION:** support
   - **FIRE STATION RESTORATION:** support

Deidre Stevens, Secretary
PLANNING COMMISSION MINUTES 12-06-2018

CITY OF SAULT STE. MARIE
PLANNING COMMISSION
December 6, 2018 (THURSDAY) 5:30 P.M.
City Commission Chambers, Third Floor
City Hall, 225 E. Portage Avenue

Pending Approval by the Planning Commission

1. CALL TO ORDER:

Charles McCready, Chair, called the meeting to order at 5:30 p.m.

2. ROLL CALL:

Present:
Charles McCready, Chair
Joseph Gallagher, Vice-Chair
Derric Knight, Secretary
Clayton Shunk
Seth Harris
Robert Shimmens
Rebecca Bolen
Wendy Hoffman

Absent:
Ken Kavanaugh

Roll call was taken as noted above.

Staff Present:
Kelly Freeman, Community Development Director
Melanie McBride, Community Development/Engineering Office Coordinator
Tim Talentino, City Commission Liaison

Public Present:
None
7. NEW BUSINESS:

   A. Action on the 2019-2025 Capital Improvement Plan:

The Planning Commission reviewed and discussed the individual projects located in the 2019-2025 Capital Improvement Plan.

It was moved by Joseph Gallagher and supported by Rebecca Bolen to recommend approval for the 2019-2025 Capital Improvement Plan to the City Commission, with an emphasis on the Public bathrooms, Rotary Park Restrooms, and maintenance at the historic homes. The motion passed unanimously.

Roll Call Vote:

   Charles McCready, Chair             Yes
   Joseph Gallagher, Vice-Chair        Yes
   Derric Knight, Secretary            Yes
   Clayton Shunk                       Yes
   Seth Harris                         Yes
   Robert Shimmens                     Yes
   Rebecca Bolen                       Yes
   Wendy Hoffman                       Yes
Appendix B

Status of Funded Capital Projects
Fiscal Year 2012-13 through 2016-17
Fiscal Year 2018-19
# City of Sault Ste. Marie Capital Outlay Projects

## STATUS OF FY 2012/2013 through 2017/2018 FUNDED PROJECTS as of December 2018

<table>
<thead>
<tr>
<th>Budget Req #</th>
<th>FY Funded</th>
<th>Description</th>
<th>Funding Requested</th>
<th>Commission Approved</th>
<th>Fund Source</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD/ Planning</td>
<td>13/14</td>
<td>SSM Master Plan and Zoning Ordinance Update</td>
<td>$65,000</td>
<td>$50,000</td>
<td>G.F.</td>
<td>COMPLETED! :)</td>
</tr>
<tr>
<td>CD/ Planning</td>
<td>16/17</td>
<td>Downtown Form-Based Code</td>
<td>$50,000</td>
<td>$50,000</td>
<td>General Fund</td>
<td>In progress, expecting completion in Q1, 2019</td>
</tr>
<tr>
<td>DDA</td>
<td>12/13</td>
<td>Downtown Signage</td>
<td>$25,000</td>
<td>$25,000</td>
<td>Grant/TIFA1&amp;2</td>
<td></td>
</tr>
<tr>
<td>DDA</td>
<td>16/17</td>
<td>Parking Structure Maintenance</td>
<td>$100,000</td>
<td>$60,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DDA</td>
<td>16/17</td>
<td>Fire Hall Lot Reconstruction</td>
<td>$25,000</td>
<td>$25,000</td>
<td>Parking/TIF 1</td>
<td></td>
</tr>
<tr>
<td>DDA</td>
<td>17/18</td>
<td>Parking Deck Lighting Upgrade</td>
<td>$67,300.00</td>
<td>$35,400.00</td>
<td>DDA</td>
<td></td>
</tr>
<tr>
<td>DDA</td>
<td>17/18</td>
<td>Court Street Lot - Design</td>
<td>$25,000.00</td>
<td>$25,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DDA</td>
<td>17/18</td>
<td>Farmers Market Sunshade</td>
<td>$13,900.00</td>
<td>$13,900.00</td>
<td>Tribe</td>
<td></td>
</tr>
<tr>
<td>DDA</td>
<td>17/18</td>
<td>Banner System - Ashmun &amp; Portage</td>
<td>$10,000.00</td>
<td>$10,000.00</td>
<td>TIFA 1 &amp; 2</td>
<td></td>
</tr>
<tr>
<td>DDA</td>
<td>17/18</td>
<td>Brick Paver Crosswalk Repairs: Ashmun, Dawson to Portage</td>
<td>$10,000.00</td>
<td>$10,000.00</td>
<td>TIFA 1 &amp; 2</td>
<td></td>
</tr>
<tr>
<td>DPW</td>
<td>14/15</td>
<td>Culvert Replacements</td>
<td>$37,000</td>
<td>$37,000.00</td>
<td>Local Streets</td>
<td></td>
</tr>
<tr>
<td>DPW</td>
<td>16/17</td>
<td>DPW Complex</td>
<td>$870,000</td>
<td>$870,000</td>
<td>working on salt shed specs. Anticipate a summer bid/construction</td>
<td></td>
</tr>
<tr>
<td>DPW</td>
<td>17/18</td>
<td>Mini Loader articulaing w/snowblower</td>
<td>$80,000.00</td>
<td>$80,000.00</td>
<td>Stock &amp; Equip</td>
<td></td>
</tr>
<tr>
<td>DPW</td>
<td>17/18</td>
<td>#3 Digester Cleaning, Inspection &amp; Repairs</td>
<td>$170,000.00</td>
<td>$170,000.00</td>
<td>working on specs</td>
<td></td>
</tr>
<tr>
<td>DPW</td>
<td>17/18</td>
<td>14th St. Booster Station Upgrade Design</td>
<td>$15,000.00</td>
<td>$15,000.00</td>
<td>Water Dep Fund</td>
<td>design is done</td>
</tr>
<tr>
<td>DPW</td>
<td>17/18</td>
<td>Bucket Truck</td>
<td>$130,000.00</td>
<td>$130,000.00</td>
<td>Stock &amp; Equip</td>
<td>Done. Purchased a used unit and refurbished inhouse</td>
</tr>
<tr>
<td>EDC</td>
<td>17/18</td>
<td>Airport Renovation</td>
<td>$30,000.00</td>
<td>$30,000.00</td>
<td>TIFA 3</td>
<td>complete</td>
</tr>
<tr>
<td>EDC</td>
<td>17/18</td>
<td>Air Industrial Park Research &amp; Marketing</td>
<td>$50,000.00</td>
<td>$20,000.00</td>
<td>TIFA 3</td>
<td>$4500 left. Will most likely complete FY 2019</td>
</tr>
<tr>
<td>EDC</td>
<td>17/18</td>
<td>Incubator Office Renovation</td>
<td>$100,000.00</td>
<td>$80,000.00</td>
<td>EDC Inc/Essex/ MEDC/EDA Grant</td>
<td>Cancelled</td>
</tr>
</tbody>
</table>

Status of Projects.xls
<p>| ENG 13/14 | Traffic Signal Equipment Improvements | $ 19,000 | $ 16,000 | Major Sts | Design underway in 2018 for Easterday/Meridian |
| ENG 15/16 | Tree Plantings | $ 6,000 | $ 6,000 | Land Sales | COMPLETE |
| ENG 15/16 | Power Canal Trail | $ 25,000 | $ 25,000 | Rd Contingency | Bid documents sent to MDOT for bid letting; expected construction start in Summer 2019 |
| ENG 16/17 | Sidewalk Replacement Program | $ 50,000 | $ 50,000 | Spec Asmt &amp; GF | COMPLETE |
| ENG 17/18 | Power Canal Trail | $ 673,000.00 | $ 673,000.00 | Grants, Gaming, Local | Bid documents sent to MDOT for bid letting; expected construction start in Summer 2019 |
| ENG 17/18 | Bingham Ave Bridge, Preventative Maint | $ 310,000.00 | $ 310,000.00 | MDOT, Rd. Contingency | Contracted in 2018 for 2019 construction |
| ENG 17/18 | Gravel Road Grade Lifts | $ 66,500.00 | $ 66,500.00 | Gaming | No activity; funds to be returned |
| ENG 17/18 | Sherman Park Pumphouse Improvements | $ 10,000.00 | $ 10,000.00 | Water Dep Fund | Condition report with recommendations for maintenance prepared |
| ENG 17/18 | W Easterday Ped &amp; Bike Improvements | $ 128,000.00 | $ 90,000.00 | Gaming | Signal improvements design underway |
| ENG 17/18 | Sidewalk Replacement Program | $ 50,000.00 | $ 20,000.00 | SA &amp; Gaming | COMPLETE |
| ENG 17/18 | W 4th Ave Reconstruction | $ 950,000.00 | $ 950,000.00 | MDOT, FHWA, Rd Contingency, Spec Assessm | COMPLETE |
| FIRE 14/15 | Aerial Replacement | $ 200,000 | $ 60,000.00 | Fire Equip Replacement Fund | To be completed in FY 2019/2020 |
| FIRE 17/18 | Boilers and Water Heater | $ 50,000.00 | $ 50,000.00 | General Fund | Complete |
| FIRE 17/18 | Cardiac Monitor | $ 36,000.00 | $ 36,000.00 | General Fund | Complete for 2017/2-18 |
| PARKS 16/17 | Aune Osborn Park - Pathway Lighting | $ 15,000 | $ 15,000 | General Fund | To be completed in 2019 |
| PARKS 17/18 | Pullar - Calcium Chloride Pump &amp; Elec Upgrade | $ 24,000.00 | $ 24,000.00 | General Fund | Completed |
| PARKS 17/18 | Riverside Cemetery Mausoleum Demolition | $ 20,000.00 | $ 20,000.00 | Perpetual Care | No activity |
| PARKS 17/18 | Softball Fence Safety Topper | $ 13,500.00 | $ 13,500.00 | General Fund | Item Changed by Commission to budget and completed |
| PARKS 17/18 | Aune Osborn Campground Playground | $ 24,000.00 | $ 24,000.00 | General Fund | To be completed in 2019 |
| PARKS 17/18 | Sherman Park New Pavilion | $ 70,000.00 | $ 25,000.00 | General Fund/Seal | Not Completed - Ongoing |
| PARKS 17/18 | Playground Equipment, Sherman, Malcolm, Memorial | $ 25,000.00 | $ 25,000.00 | Seal, Fundraising | Project still in progress |
| PARKS 17/18 | Riverside Cemetery Expansion | $ 15,000.00 | $ 15,000.00 | Perpetual Care | No activity |</p>
<table>
<thead>
<tr>
<th>Project Type</th>
<th>Project Details</th>
<th>Cost 17/18</th>
<th>Cost 18/19</th>
<th>Fund Type</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>POLICE</td>
<td>Lighting Upgrades - Police Dept.</td>
<td>$12,200.00</td>
<td>$12,200.00</td>
<td></td>
<td>In Progress</td>
</tr>
<tr>
<td>POLICE</td>
<td>Police Vehicles SUV</td>
<td>$34,500.00</td>
<td>$34,500.00</td>
<td>Stock &amp; Equip</td>
<td>In Progress</td>
</tr>
<tr>
<td>S&amp;W</td>
<td>Meter Replacements/Upgrades</td>
<td>$28,000.00</td>
<td>$28,000.00</td>
<td>Sewer &amp; Water Fund</td>
<td>Completed</td>
</tr>
<tr>
<td>S&amp;W</td>
<td>Meter Replacement Upgrades</td>
<td>$28,000.00</td>
<td>$28,000.00</td>
<td>S&amp;W Fund</td>
<td>Completed</td>
</tr>
<tr>
<td>WTP / WWTP</td>
<td>Grit Washer &amp; Auger</td>
<td>$60,000.00</td>
<td>$60,000.00</td>
<td>Sewer &amp; Water Fund</td>
<td>Refurbished existing</td>
</tr>
<tr>
<td>WTP / WWTP</td>
<td>Meter Replacement Upgrades</td>
<td>$28,000.00</td>
<td>$28,000.00</td>
<td>Sewer &amp; Water Fund</td>
<td>Completed</td>
</tr>
<tr>
<td>WWTP</td>
<td>W. 3rd Ave. Pump Replacement</td>
<td>$35,000.00</td>
<td>$35,000.00</td>
<td>Utility Dep. Res</td>
<td>Nothing. Continue to carry over</td>
</tr>
<tr>
<td>WWTP</td>
<td>RBC Bearings</td>
<td>$10,000.00</td>
<td>$10,000.00</td>
<td>S&amp;W Fund</td>
<td>Yearly project</td>
</tr>
<tr>
<td>WWTP</td>
<td>Primary Settling Tank Cleaning Equipment</td>
<td>$25,000.00</td>
<td>$25,000.00</td>
<td>S&amp;W Fund</td>
<td>Completed</td>
</tr>
</tbody>
</table>

Status of Projects.xls
### Completed Projects

<table>
<thead>
<tr>
<th>Budget Req #</th>
<th>FY Funded</th>
<th>Description</th>
<th>Funding Requested</th>
<th>Commission Approved</th>
<th>Fund Source</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Car Pool</td>
<td>18-19</td>
<td>Car Pool Vehicle, 7 passenger SUV</td>
<td>$33,000.00</td>
<td>$33,000.00</td>
<td>Stock &amp; Equipment</td>
<td>Purchased</td>
</tr>
<tr>
<td>DPW (SE1)</td>
<td>18-19</td>
<td>Trailer Mounted Arrow Boards</td>
<td>$10,000.00</td>
<td>$10,000.00</td>
<td>Stock &amp; Equipment</td>
<td>Purchased</td>
</tr>
<tr>
<td>DPW (SE11)</td>
<td>18-19</td>
<td>Leafer</td>
<td>$35,000.00</td>
<td>$35,000.00</td>
<td>Stock &amp; Equipment</td>
<td>Purchased</td>
</tr>
<tr>
<td>DPW (SE3)</td>
<td>18-19</td>
<td>Grader with Wing</td>
<td>$320,000.00</td>
<td>$320,000.00</td>
<td>Stock &amp; Equipment</td>
<td>Purchased</td>
</tr>
<tr>
<td>DPW (SE3)</td>
<td>18-19</td>
<td>Mini-Loader articulating with snowblower</td>
<td>$130,000.00</td>
<td>$130,000.00</td>
<td>Stock &amp; Equipment</td>
<td>Purchased</td>
</tr>
<tr>
<td>DPW (SE6)</td>
<td>18-19</td>
<td>Production Mower</td>
<td>$64,000.00</td>
<td>$64,000.00</td>
<td>Stock &amp; Equipment</td>
<td>Purchased</td>
</tr>
<tr>
<td>EDC (EDC1)</td>
<td>18-19</td>
<td>Travel Vehicle SUV</td>
<td>$33,000.00</td>
<td>$33,000.00</td>
<td>General Fund</td>
<td>Completed</td>
</tr>
<tr>
<td>FIRE (F2)</td>
<td>18-19</td>
<td>Self Contained Breathing Apparatus</td>
<td>$20,300.00</td>
<td>$20,300.00</td>
<td>General Fund</td>
<td>Hold balance over to next year for project</td>
</tr>
<tr>
<td>FIRE (F3)</td>
<td>18-19</td>
<td>Portable Radios</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>General Fund</td>
<td>Complete</td>
</tr>
<tr>
<td>FIRE (F4)</td>
<td>18-19</td>
<td>Diesel Exhaust Removal System</td>
<td>$65,400.00</td>
<td>$65,400.00</td>
<td>General Fund</td>
<td>Complete</td>
</tr>
<tr>
<td>FIRE (F6)</td>
<td>18-19</td>
<td>Hydraulic Cots (for use in ambulance)</td>
<td>$22,200.00</td>
<td>$22,200.00</td>
<td>General Fund</td>
<td>Purchased 1 cot waiting for delivery, balance to go back to GF</td>
</tr>
<tr>
<td>FIRE (F7)</td>
<td>18-19</td>
<td>Cardiac Monitor</td>
<td>$36,500.00</td>
<td>$36,500.00</td>
<td>General Fund</td>
<td>Complete for 2018/2019</td>
</tr>
<tr>
<td>IT (IT1)</td>
<td>18-19</td>
<td>Computer Replacements (routine)</td>
<td>$10,000.00</td>
<td>$10,000.00</td>
<td>Information Systems</td>
<td>Ongoing</td>
</tr>
<tr>
<td>IT (IT2)</td>
<td>18-19</td>
<td>Cameras/Mics in Commission Chamber</td>
<td>$60,000.00</td>
<td>$60,000.00</td>
<td>Information Systems</td>
<td>Going to City Commission in December 2018</td>
</tr>
<tr>
<td>IT (IT4)</td>
<td>18-19</td>
<td>Financial Software Update</td>
<td>$10,000.00</td>
<td>$10,000.00</td>
<td>Information Systems</td>
<td>In process</td>
</tr>
<tr>
<td>Parks (SE5)</td>
<td>18-19</td>
<td>Pickup Truck, 1/2 ton for use in Parks</td>
<td>$27,000.00</td>
<td>$27,000.00</td>
<td>Stock &amp; Equipment</td>
<td>Purchased</td>
</tr>
<tr>
<td>POLICE (PD1)</td>
<td>18-19</td>
<td>Portable Radios</td>
<td>$14,000.00</td>
<td>$14,000.00</td>
<td>General Fund</td>
<td>Equipment paid for. Out for programming.</td>
</tr>
<tr>
<td>POLICE (SE9)</td>
<td>18-19</td>
<td>Police Vehicles SUV</td>
<td>$70,000.00</td>
<td>$70,000.00</td>
<td>Stock &amp; Equipment</td>
<td>In process. 1 car in, waiting on 2nd. Both need to be equiped.</td>
</tr>
<tr>
<td>Utilities (SW1)</td>
<td>18-19</td>
<td>Meter Replacements/Upgrades</td>
<td>$20,000.00</td>
<td>$20,000.00</td>
<td>Sewer &amp; Water</td>
<td>On-going throughout the fiscal year</td>
</tr>
<tr>
<td>Utilities (SW2)</td>
<td>18-19</td>
<td>Pickup Truck, 4WD, 1/2 ton</td>
<td>$27,000.00</td>
<td>$27,000.00</td>
<td>Sewer &amp; Water</td>
<td>Purchased</td>
</tr>
<tr>
<td>WWTP (SW5)</td>
<td>18-19</td>
<td>RBC Bearings</td>
<td>$10,000.00</td>
<td>$10,000.00</td>
<td>Sewer &amp; Water</td>
<td>1/2 of them are purchased</td>
</tr>
<tr>
<td>ENG (E3)</td>
<td>18-19</td>
<td>Sidewalk Network Gap Program</td>
<td>$20,000.00</td>
<td>$20,000.00</td>
<td>Gaming/Spec Asmt</td>
<td>Ongoing</td>
</tr>
<tr>
<td>ENG (E4)</td>
<td>18-19</td>
<td>Sidewalk Replacement Program</td>
<td>$20,000.00</td>
<td>$20,000.00</td>
<td>Gaming/Spec Asmt</td>
<td>Ongoing</td>
</tr>
<tr>
<td>ENG (6)</td>
<td>18-19</td>
<td>8th Ave Reconstruction, Meridian to Ryan</td>
<td>$580,000.00</td>
<td>$580,000.00</td>
<td>Rd Contingency, Water/Sewer, Spec Asmt</td>
<td>Construction is contracted; start construction in 2019</td>
</tr>
<tr>
<td>DDA (1)</td>
<td>18-19</td>
<td>Parking Structure Maintenance</td>
<td>$65,000.00</td>
<td>$65,000.00</td>
<td>Design complete; to be bid out by Engineering Dept. in early 2019</td>
<td></td>
</tr>
<tr>
<td>DPW 1</td>
<td>18-19</td>
<td>14th St. Booster Station Upgrade</td>
<td>$160,000.00</td>
<td>$160,000.00</td>
<td>Design complete; to be bid out by Engineering Dept. in early 2019</td>
<td></td>
</tr>
<tr>
<td>DPW 3</td>
<td>18-19</td>
<td>Calibration &amp; Electric Upgrades @ WTP</td>
<td>$35,000.00</td>
<td>$35,000.00</td>
<td>Nothing yet</td>
<td></td>
</tr>
</tbody>
</table>
Appendix C

Street Paser Rating Maps