

Description	CIP Planning Year for Fiscal Year ending June 30							Comments
	1 2010	2 2011	3 2012	4 2013	5 2014	6 2015	7 plus 2016 plus	
Red Cedar Sewer X-ing & LS/Aban Screw Pumps	\$1,000,000							Possible RD funding package - Design half complete
WWTP Grit Separator	\$20,000							Possible RD funding package
WWTP Return Activated Sludge (RAS) Pumps	\$35,000							Possible RD funding package
WWTP Channel Monster replace screening	\$40,000							Possible RD funding package
San Sewer - Lloyd (Putnam to Georgia)		\$120,000						Need to see if this should be done in conjunction w/ road project
San Sewer - Cedar (Riverside to Church)			\$120,000					
Zimmer Rd Lift Station Rehab (possible Slip Liner)				\$50,000				
San Sewer - Pipe burst 18" to 24" across Brookshire GC				\$150,000	\$200,000	\$200,000	\$600,000	
San Sewer - Unknown replacements (CCTV/Rd repairs)							\$50,000	Could move up for developments
Corwin Rd Lift Station Pump							\$400,000	Could move up for developments
Corwin Rd/Grand Meadows force main separation							\$350,000	Could move up for developments
Linn Rd Lift Station (redirection to free up REUs)							\$210,000	Could include in RD funding otherwise plan for in Yr 2016
WWTP replace clarifier mechanisms		\$120,000						Could go for EECBG funds otherwise not high priority
WWTP Energy Reduce - methane to Generator		\$180,000						Could go for EECBG funds otherwise not high priority
WWTP Energy Reduce - Heat pumps for Admin								
Sanitary System Major Projects Totals:	\$1,095,000	\$420,000	\$120,000	\$200,000	\$200,000	\$200,000	\$1,610,000	
SSES Program - investigations	\$20,000	\$20,000	\$20,000					Outsourced assistance - guidance, meters, CCTV, smoke, other
I & I repairs found by SSES		\$40,000	\$40,000	\$20,000				Small separation projects by city staff as discovered - Materials
San System Model Update				\$60,000				2005 study based on 2004 monitoring - addtnl info from SSES
San Sewer - Annual pipe lining/repairs	\$45,000	\$45,000	\$45,000	\$50,000	\$180,000	\$45,000	\$45,000	Crossman, Leasia, White, S Cedar, E Middle (Needs evaluation)
San Sewer - Annual MH lining/repairs	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	Based on 5 per yr, Gary recommended 5-10 (Needs evaluation)
Sanitary System Maintenance Projects Totals:	\$100,000	\$140,000	\$140,000	\$165,000	\$215,000	\$80,000	\$80,000	

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Upgrade Wells 5, 6, 8 & Centralize with Well 9	\$1,250,000							Possible RD funding package
WTP - Iron Removal & Ion Exchange softening				\$3,000,000				Possible RD funding package - Can pull ahead or push back
Water Mains - Fuller, McCauley, Irving, Bismark, Putnam	\$610,000							Design plans done - RD - Included Road Resurfacing
Water Main - High St	\$115,000							Include Road Resurfacing
Water Mains - Fulton, White, Leasia, Crossman			\$170,000	\$340,000	\$170,000			Could be done as one South Water Main project
Water Mains - N. Putnam & W. Church St			\$240,000					Complete with Reconstruction of Putnam north of bridge
Water Mains - Vanneter, Mitchell, N. Putnam loop						\$730,000		Schools benefit & possible Twp service area (Share cost?)
Water Mains - McCormick, River Crossing, Harvey Dr loop							\$440,000	
Water Mains - Unknown replacements (break history)				\$80,000	\$150,000			
New Well 10 & connecting water main				\$80,000	\$600,000			Exploration first, then construct well house & main
Abandon Wells 2 & 3						\$40,000		After Well 10 is operational
Water Storage Tank - 400,000 gal							\$750,000	Could do this with the Water Plant (RD package)
Water System Major Projects Totals:	\$1,975,000	\$0	\$410,000	\$3,500,000	\$920,000	\$770,000	\$1,190,000	
Valve Exerciser w/ Vacuum		\$38,000						Needed for proper valve turning program (system reliability)
Water Meter Replacements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Annual program
Wellhead Protection	\$20,000	\$5,000	\$2,500	\$2,000	\$10,000	\$2,500		Initial program, update for new well, ongoing program costs
Isolation Valves (2) on Cedar Street River Crossing 6-inch	\$10,000							Per Reliability Study/MDEQ
Wells 2 & 3 Rehabilitation							\$65,000	Not needed if they are abandoned
Well 5 Rehabilitation							\$45,000	Should rehab as a part of RD project, plan next 8 yrs later
Well 6 Rehabilitation							\$40,000	Should rehab as a part of RD project, plan next 9 yrs later
Well 8 Rehabilitation							\$40,000	Should rehab as a part of RD project, plan next 10 yrs later
Well 9 Rehabilitation						\$50,000		
Water Reliability Study Update (w/ model update)				\$30,000			\$30,000	Reliability study required to be updated every 5 years
Misc. Valve/Pipe/Fire Hydrant Repairs	\$14,000	\$14,400	\$14,900	\$15,300	\$15,800	\$16,300		
Water Tower Inspection							\$10,000	
Water System Maintenance Projects Totals:	\$69,000	\$82,400	\$42,400	\$72,300	\$50,800	\$93,800	\$255,000	

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	1 2010	2 2011	3 2012	4 2013	5 2014	6 2015	7 plus 2016 plus	
Red Cedar Bridge repairs	\$5,000				\$10,000		\$20,000	Minor repairs to maintain condition.
Wallace Bridge Replacement							\$220,000	Apply for critical bridge funding annually until selected
Bridge inspections		\$5,000		\$5,200		\$5,500		Required every two years
Local - Southfield Reconstruction w/ C&G & Storm		\$210,000						Rated 2, Alternate of \$59,200 to fix as sub-standard
Local - Georgia partial Reconstruct & Edge Mill & Overlay			\$38,500					Rated 3/6, Alternate of \$210,000 to Upgrade to City standard
Local - Middle (Jack - Mech) Reconstruction w/ C&G		\$70,600						Rated 3
Local - S Circle & Hickory Crush & Shape W/ Tee	\$70,000							Rated 2/4
Local - Bismark & Fuller Crush & Shape								Rated 4, Cost included w/ North Water Main project - phase 1
Local - Bismark & McCauley Crush & Shape								Rated 4/5, Cost included w/ North Water Main project - phase 2
Local - Bismark & Irving Crush & Shape								Rated 4/5, Cost included w/ North Water Main project - phase 3
Local - Bismark & Spaulding Crush & Shape				\$54,400				Rated 4/5
Local - Orchard, N. Circle, Blossom Crush & Shape		\$76,615						Rated 3/4
Local - Wallace (Put-Southfield) Crush & Shape					\$37,015			Rated 4
Local - Quinlin Crush & Shape						\$72,000		Rated 5
Local - High (Mullet - End) Crush & Shape								Rated 5, Cost included w/ High Water Main Project
Local - High (Cedar - Mullet) Crush & Shape							\$79,900	Rated 5/6
Local - White Mill & Resurface or C & S			\$49,500					Rated 5, In conjunction w/ South Water Main project - phase 1
Local - Leasia Mill Edge & Overlay				\$20,900				Rated 5, In conjunction w/ South Water Main project - phase 2
Local - Crossman Mill Edge & Overlay				\$21,500				Rated 6, In conjunction w/ South Water Main project - phase 2
Local - Fulton Mill Edge & Overlay					\$20,700			Rated 6, In conjunction w/ South Water Main project - phase 3
Local - South (Jack - Mech) Mill & Resurface or C & S				\$22,000				Rated 5 - Route to Stadium
Local - S Cedar (Middle - So) Mill & Resurface or C & S						\$18,700		Rated 5
Local - S Cedar (So - RR) Mill Edge & Overlay						\$15,400		Rated 5
Local - South (Put - Cedar) Mill Edge & Overlay						\$7,700		Rated 5
Local - Williams Mill Edge & Overlay						\$42,400		Rated 5
Local - Lloyd Reconstruct Pavement only		\$79,300						Rated 5, In conjunction with Sanitary Sewer project
Local - Georgia (Wall - Lloyd) Edge Mill & Overlay						\$11,600		Rated 5
Local - Mill St Reconstruction to City Standards					\$240,000			Currently gravel road
Local - N Mullet St reconstruction to City Standards				\$59,000				Currently gravel road
Local - Railroad St reconstruction to City Standards						\$300,000	\$300,000	Currently gravel road (Split project)
Maj/Local - Elevator St Reconstructed to City Standards				\$290,000				Currently gravel road, access to future DPW, w/ utility imp
Major - N Williamston (ARRA)	\$81,500							Rated 3, Stimulus project (Total Project \$145,900)
Major - S Mullet (FHWA) Reconstruction			\$25,000					Rated 2, City Share shown (Total Project \$85,000)
Major - N Williamston (Ind Pk - Linn) (FHWA) Reconst					\$170,000			Rated 4, City Share shown (assumes no Blvd, Tot \$540,000)
Major - N Putnam (Church - Limits) (FHWA) Reconst			\$115,000					2004 Overlay short life left, Tot \$360,000, Const w/ Water Mains
Major - Middle St (FHWA) Reconstruction							\$160,000	Rated 4/3 May not last long for FHWA money (\$500,000 Total)
Major - High (Put - Cedar) (FHWA) Crush & Shape							\$68,600	Rated 5
Major - Putnam (Wall - Ind) (FHWA) Mill & Resurface							\$65,000	Rated 5
Alley - Near 109 Building		\$25,000						Rough guess w/o physical measurements
Annual Crack Sealing Program	\$10,000	\$10,300	\$10,600	\$11,000	\$11,300	\$11,600		
Annual Patching/Utility Repairs	\$20,000	\$20,600	\$21,200	\$21,900	\$22,500	\$23,200		
Stone, Salt, Sand, Topsoil, Misc Supplies	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000		
DPW Equipment (Trucks, etc)								
Annual allowance for Rd repairs/reconstruct beyond CIP							\$200,000	
Road and Bridge Projects Totals:	\$218,500	\$530,415	\$293,800	\$540,900	\$547,515	\$545,100	\$1,113,500	

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Watershed mapping and model	\$5,000	\$10,000	\$20,000	\$5,000				City needs storm sewer mapping and management plan
GIS system upgrades	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000		
Asset management system (w/ GIS)			\$25,000	\$5,000	\$5,000	\$5,000		Purchase software, implement, and build up system
Management Projects Totals:	\$15,000	\$20,000	\$55,000	\$15,000	\$10,000	\$10,000	\$0	

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McCormick Park Improvements (Grant)	\$200,000	\$208,000						City share split with 2009/10 FY Possible grants available Possible grants available Possible grants available Possible grants available No Estimates yet - beyond 6 years
Red Cedar pedestrian bridge at Cedar St					\$250,000			
McCormick Park Plaza & Pavilion				\$100,000				
Memorial park river trail segment			\$140,000					
DDA P-lot to Deer Creek(w/ trail head) river trail segment						\$250,000		
Well Field Park								
Parks & Rec Projects Totals:	\$200,000	\$208,000	\$140,000	\$100,000	\$250,000	\$250,000	\$0	

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Middle Street Parking Lot		\$180,000						Possible DDA funded project, ability to phase over 2/3 years
McCormick Park Parking Lot	\$245,000							Possible DDA funded project
Parking Lot Projects Totals:	\$245,000	\$180,000	\$0	\$0	\$0	\$0	\$0	
Sidewalks - Wallace St (Putnam - west)			\$78,000					
Sidewalks - Putnam/Williamston Rd (Indust - Linn)				\$90,000				
Sidewalks - Lloyd (Putnam - west)					\$59,000			
Sidewalks - Georgia (Lloyd - south)						\$53,000		
Annual Sidewalks	\$5,000	\$5,200	\$5,400	\$5,800	\$6,000	\$6,200	\$6,500	Small projects
Sidewalk Projects Totals:	\$5,000	\$5,200	\$83,400	\$95,800	\$65,000	\$59,200	\$6,500	

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	1 2010	2 2011	3 2012	4 2013	5 2014	6 2015	7 plus 2016 plus	
Police Cars	\$28,000	\$28,500	\$29,000	\$29,500	\$30,000	\$30,500	\$31,000	Replace 1 of 3 cars annually at 110,000 miles, (USDA Grants?) USDA Grants? USDA Grants?
Camera System for Cars		\$20,000					\$22,000	
Replace In-car computers			\$18,000				\$20,000	
Police Equipment Totals:	\$28,000	\$48,500	\$47,000	\$29,500	\$30,000	\$30,500	\$73,000	
Case 590 Super M Backhoe 2009	\$10,000	\$10,300	\$10,600	\$10,900	\$11,300	\$11,600	\$11,900	Currently Annual Renewal Program - Critical Equipment Critical Equipment - \$300,000 new - Estimated By Back Plowing Duty Front End messed up - Water tank duty Assume purchase of used. Light duty runner.
John Deere 1445 Mower/Snow Plow 2009	\$3,000	\$3,100	\$3,200	\$3,300	\$3,400	\$3,500	\$3,600	
John Deere 4400 Tractor/Snow Plow 2001		\$20,000						
Veermar BC1800 Wood Chipper			\$50,000					
1983 Ford 800 Cab Over 5 Yd Dump Truck			\$90,000					
1997 Ford/Louisville 5 Yd Dump Truck					\$90,000			
2003 Ford/Sterling Vactor Truck		\$225,000						
2002 Dodge Ram 2500	\$28,000							
2003 Chevy Silverado (2W)		\$15,000						
2005 Dodge Dakota				\$25,000				
2006 Chevy 2500HD						\$30,000		
DPW Equipment Totals:	\$41,000	\$273,400	\$153,800	\$39,200	\$104,700	\$45,100	\$15,500	

