City of Mt. Pleasant

City Commission

Mayor Boomer Wingard
Vice Mayor Maureen Eke
Commissioner Mary Alsager
Commissioner Elizabeth Busch
Commissioner Grace Rollins
Commissioner Amy Perschbacher
Commissioner John Zang

Proposed Capital Improvement Plan 2026-2031

Updated 05/09/2025

Memo To: City Commission

From: Aaron Desentz, City Manager

Date: April 14, 2025

In accordance with the State of Michigan Planning Act 285, we are pleased to present the City of Mt. Pleasant Capital Improvement Plan (CIP). Michigan's Planning Enabling Act calls for a long-term capital improvement plan to be reviewed annually. This document will serve as a planning guide for the next six (6) years. The Charter of the City of Mt. Pleasant requires the City Manager to submit a Capital Improvement Plan (CIP) to the City Commission the first meeting of April each year.

The CIP is a planning tool comprised of projects with a useful life of at least ten years and a minimum cost of $20,000 that are tentatively planned over the next six years. It incorporates projects identified in the City's many adopted plans and policies. These include infrastructure projects to address stormwater management, walkable/bikeable pathways, major streets, local streets, parks, City-owned facilities, and the City's water and sewer system.

Although it is not possible to adequately predict every infrastructure need over the next six years, this document develops a plan to measure new or different projects against. It also attempts to predict the amount of funds available for projects to identify shortfalls that could occur. As indicated in previous plans, the City of Mt. Pleasant's infrastructure continues to age resulting in growing maintenance needs. This plan continues to place emphasis on the expectation that ongoing maintenance needs with current staffing must be balanced with any consideration for new infrastructure requests. Overall, the City will continue to focus on new and creative ways to address aging infrastructure through maintenance rather than asset replacement as a method of controlling asset lifecycle costs.

The CIP is a dynamic document that is updated and improved upon each fiscal year. Its inherent flexibility allows the City to move forward with many planned projects while allowing for the addition of new projects as opportunities arise. The plan will also serve as a reference tool for review and reflection by elected officials, appointed staff, and residents of the City. Thus, it is not intended to be a construction schedule or rigid plan.

Many of these projects will require grants or funding sources that have not been identified yet. In addition, many of these projects do not have a firm estimate on costs at this point. The City will continue to utilize this document as an effective strategy to connect planning efforts to financial resources.

The continued focus of staff has been to address asset management needs by considering the assets return on investment. Those assets that significantly contribute to the health, safety, and welfare of the community are considered among the highest priority. New assets are reviewed by the ability of the asset to increase quality of life for our residents or the ability of the asset to produce efficiencies in the City's ability to carry out services to residents.

The City continues to balance maintaining current infrastructure with the development of new amenities to provide meaningful services to residents and the broader community. Submissions for the 2026-2031 CIP could not all be accommodated. Many projects were pushed back due to financial constraints.

If you recall, the previous CIP required $3 million in road projects to be pushed back to prior years. This was again the case in 2025 though not to this degree of significance. Staff was required to push back nearly $400,000 in projects in order to accommodate financial constraints related to road funding. If this trend continues, the City's street infrastructure will continue to see an average decline in condition resulting in more streets being rated in a poor condition.

Staff reviewed all internal methods for addressing this problem. The City will continue to look for additional revenue sources to bring needed projects back into the current CIP. Absent those external funding sources, the City should consider additional internal contributions in order to maintain our transportation infrastructure. Staff will be recommending that funding assigned for storm sewer infrastructure upgrades be used to support Major and Local Street projects in the short term. This recommendation will come forward as part of the proposed operating budget for fiscal year 2026.

The City's Water Resource Recovery Facility (WRRF) continues to undergo a major overhaul as part of a debt financed/bonded project that started in 2022. The City borrowed $8.5 million in General Obligation (GO) bonds with Isabella Bank for the first phase of the project. The City was approved to borrow $18 million through the Clean Water State Revolving Fund (CWSRF) program with an additional $9 million of the request being eligible for principal forgiveness. Bids for the second phase of the project were received in 2023 and were much higher than estimated. The project was approved with a total cost of both phases of the project now being $35.5 million. The project is slated to be completed by the end of fiscal year 2025.

In early 2024 the City applied to the Drinking Water State Revolving Fund (DWSRF) in order to fund these projects. The City was awarded $10 million in funding with nearly $2 million in loan forgiveness through the program. Borrowing for these projects at the low interest rate offered by the program will allow the City to address significant infrastructure improvements in a shorter amount of time. Doing so addresses infrastructure failure risk and will also improve operations at the water plant and throughout the collection, metering, and billing systems. Construction will begin in fiscal year 2026.

The City's total need for funding for water treatment plant upgrades exceeds the amount awarded by almost $25 million. The City will continue to apply for further funding through the program with the hopes that a second phase of construction will be awarded in 2026. Staff is proposing the in-house funding of some projects which were not part of the 2025 program award including significant maintenance to the City's well system and the installation of satellite read meters.

Further review of projects several years out will take place in order to maximize the City's available capital funds while meeting all future maintenance and replacement costs for equipment and amenities. Sound financial planning as well as anticipated easing of inflation will put us in a better position in the next few years. The City has also experienced an increase in property values over the last year which will result in increased property tax revenue to help future capital needs.

Summary

If all of the projects over the next six years were to occur, approximately $34 million would be invested into our infrastructure between 2026 and 2031. Specific attention is always paid to the first year of the Capital Improvement Plan concerning affordability, as this plan becomes the basis for the 2026 Operating Budget.

Timeline

The following list outlines the steps and tentative dates over the next few months to finalize the approval of the Capital Improvement Plan as required by City Charter.

Submission of Capital Improvement Plan	April 14
Presentation to the City Commission and Citizenry	April 28
Presentation to the Planning Commission	May 1
Work Session Discussion	April 28 and May 12 (if needed)
Public Hearing	May 27
Required Adoption Deadline per Charter	June 9
Submission of 2025 Annual Operating Budget	September 8

We look forward to your input, discussion and final approval of this important planning document.

Table of Contents

City of Mt. Pleasant Capital Improvement Plan

Background

Article VII of the Charter of the City of Mt. Pleasant establishes the requirement that a capital budget be prepared annually. On or before the first meeting of April each year, the City Manager submits the proposed Capital Improvement Plan for the next six (6) fiscal years to the City Commission for their review and adoption on or before the first meeting in June.

Capital budgeting has two (2) elements. The first is a Capital Improvement Plan and the second is an annual Capital Budget. The Capital Improvement Plan is a six (6) year schedule of all proposed major capital improvement projects including project priorities, cost estimates, methods of financing and annual estimated operating and maintenance costs for the proposed projects. Each year the Capital Improvement Plan is revised for the next fiscal year.

The annual update is primarily for adjusting the multi-year plan of improvements to changing circumstances. At the end of each fiscal year:

- ✓ Completed projects are removed and replaced with additional year's projects;
- ✓ Adjustments are made based on current priorities, needs and anticipated funding levels; and
- ✓ A new year's project list is added to ensure the Capital Improvement Plan remains an effective and continuous process for project planning and implementation.

Changing circumstances sometimes result in the addition of new projects and/or the removal or re-prioritization of existing projects. Table 2 at the back of this document provides a summary of changes from the prior Capital Improvement Plan.

The annual Capital Budget is the detailed list of those capital expenditures expected during the next fiscal year. The annual Capital Budget, used to implement the six (6) year capital plan, shows project priorities, cost estimates, financing methods and estimated annual operating and maintenance costs. To the extent possible, the information presented in the Capital Budget incorporates priorities based on projected revenues and expenditure priorities, into the annual Operating Budget. Table 1 provides a status report of the projects listed for 2025 in the 2025-2030 Capital Improvement Plan.

Benefits

An effective and ongoing Capital Improvement Plan is beneficial to elected officials, staff and the public. Some of the benefits received from an adopted and well-maintained Capital Improvement Plan and annual Capital Budget are:

- ✓ Assisting in stabilization of tax rate over a period of years;
- ✓ Coordination of the community's physical planning with its fiscal planning capabilities;
- ✓ Ensuring that public improvements are undertaken in the most desirable order of priority;
- ✓ Ensuring the maximum benefit of the moneys expended for public improvements;
- ✓ Permitting municipal construction activities to be coordinated with those of other public agencies within the community;
- ✓ Producing savings in total project costs by promoting a "pay as you go" policy of capital financing thereby reducing additional interest and other extra charges; and
- ✓ Providing adequate time for planning and engineering of proposed projects.

These benefits are important to the Mt. Pleasant community. Capital improvement planning and capital budgeting allow officials and citizens to set priorities for capital expenditures and accrue maximum physical benefit for the minimum capital expenditure through an orderly process of project development, scheduling and implementation.

Definitions

A capital improvement is a project that involves the original construction or purchase of real property, or any substantial improvement or addition to real property or equipment with an estimated useful life of ten (10) years or

more and a minimum cost of $20,000. This would include major replacement items that would either change or materially improve a service, as well as major rehabilitation to existing facilities.

Project Priority and Review Criteria

A wide range and variety of capital improvements could be included in the Capital Improvement Plan. Listed below are several criteria, not necessarily in order of priority, to aid in the review of potential projects:

- ✓ Distribution of projects throughout the City;
- ✓ Impact on annual operating and maintenance costs;
- ✓ Linkage to Master Plan goals;
- ✓ Project's readiness for implementation;
- ✓ Relationship to other community plans;
- ✓ Relationship to other projects;
- ✓ Relationship to overall community needs;
- ✓ Relationship to overall fiscal policy and capabilities;
- ✓ Relationship to source and availability of funds; and
- ✓ Required to fulfill any federal or state judicial administrative requirements.

The proposed projects resulting from a consideration of these criteria are ranked in their order of importance to the community.

After the priority is determined, it is necessary for those preparing and reviewing the priorities among the individual projects, to remember that not all proposed projects are competing for the same moneys. Different types of projects may be funded from different revenue sources.

Source of Funding

The following codes are used throughout the document to indicate the potential source of funding for the proposed projects:

AF- Airport Fund
CI- Capital Improvement Fund
DDA- Downtown Development Authority
DF- Downtown Fund
DO- Donations
EIF- Economic Initiative Fund
FTR- Fire Truck Reserve
GF- General Fund
GO- General Obligation Bonds
GR- Grant (including 2%)
LS- Local Street Fund
MS- Major Street Fund
PD- Private Developer
RB- Revenue Bond
RF- Recreation Fund
SA- Special Assessment
SS- Storm Sewer Fund
TIFA- Tax Increment Finance Authority
WDR- Water Distribution Reserve
WLR- Water Lagoon Reserve
WPR- Water Plant Reserve
WRRC- Water Resource Recovery Collection Reserve
WRRF- Water Resource Recovery Facility Reserve

Schedule of Numbers

While developing the Capital Improvement Plan, consideration is given to the amount of funds likely available for capital projects, but final tradeoff decisions are not made due to the uncertainty of funding sources. The Estimated Cash Balances Available summary shows the estimated funds available to meet the capital needs and the items of highest priority over the next six (6) years based on current information.

This document identifies the likely funding source for each project and depicts the six (6) years estimated balances of each of those funding sources. The actual projects to be completed for 2026 will be determined during the 2026 operating budget development.

The tables provide additional background on changes from the prior plan, historical spending and current debt information.

City of Mt. Pleasant
Estimated Cash Balances Available for Capital Expenditures
All Funds Except Water and Water Resource Recovery Facility

Description	Page Number	Project Amount	Funding Sources: Capital Improvement Fund	Storm Sewer	DDA	Major Streets	Local Streets	Airport Fund	Other	Specific Funding Source for Other
12/31/2024 Available Balance			$1,944,311	$134,415	$1,768,374	$1,169,762	$952,999	$766,315		
Expected 2025 Additions *(Allocations)*			($817,811)	$244,000	$182,700	$673,730	$476,340	($108,850)		
Estimated 2025 Ending Balance			$1,126,500	$378,415	$1,951,074	$1,843,492	$1,429,339	$657,465		
2026										
Expected Additions			$780,000	$260,000	$250,000	$650,000	$500,000	$0		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance							
Alley Reconstruction *(Downtown)*		$266,000	($133,000)						($133,000)	SA
Chippewa River Bank Protection Program*		$610,000	($610,000)							
Downtown Improvement Program		$30,000	($30,000)							
Election Equipment Replacement *(Clerk)*		$120,000	($120,000)							
Medium Size Project *(Parks)*		$54,000	($54,000)							
Mid-Michigan/GKB Pathway Connections*		$2,100,000	($725,000)						($1,375,000)	GR
Playground Equipment/Universal Access		$40,000	($40,000)							
Renv of Park Rds, Prkg Lots, Trails		$145,000	($145,000)							
Resurfacing & Reconstruction *(Major Streets)*		$2,107,000				($1,405,500)			($701,500)	MS/PD
Retaining Wall City Hall *(Building)*		$1,400,000							($1,400,000)	FG/PD
Runway 9/27 Rehabilitation* *(Airport)*		$3,200,000						($160,000)	($3,040,000)	FG/SG/AF
Sidewalk Replacement *(DPW)*		$150,000				($150,000)				
Snow Removal Equipment* *(Airport)*		$230,000						($11,500)	($218,500)	FG/SG/AF
Storm Sewer Collection Syst Imp (DPW)		$179,000		($179,000)						
Window & Door Replacement *(City Hall)*		$66,000	($49,500)						($16,500)	PD
Total 2026 Projects		$10,697,000								
Estimated 2026 Ending Balance			$0	$459,415	$2,201,074	$937,992	$1,929,339	$485,965		
2027										
Expected Additions			$790,000	$260,000	$250,000	$650,000	$500,000	$0		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance							
Chippewa River Bank Protection Program*		$120,000	($60,000)						($60,000)	GR
Downtown Improvement Program		$30,000	($30,000)							
Medium Size Project *(Parks)*		$40,000	($40,000)							

City of Mt. Pleasant
Estimated Cash Balances Available for Capital Expenditures
All Funds Except Water and Water Resource Recovery Facility

Description	Page Number	Project Amount	Funding Sources: Capital Improvement Fund	Storm Sewer	DDA	Major Streets	Local Streets	Airport Fund	Other	Specific Funding Source for Other
Mid-Michigan/GKB Pathway Connections*		$50,000	($25,000)						($25,000)	GR
Playground Equipment/Universal Access		$75,000	($75,000)							
Ramp Rehabilitation* *(Airport)*		$99,110						($4,956)	($94,154)	FG/SG/AF
Renovation of Park Roads, Parking and Trails		$142,000	($142,000)							
Resurfacing & Reconstruction *(Local Streets)*		$584,000					($584,000)			
Resurfacing & Reconstruction *(Major Streets)*		$537,000				($537,000)				MS/GR/PD
Roofing Project *(City Hall)*		$120,000	($90,000)						($30,000)	PD
Sidewalk Replacement *(DPW)*		$150,000				($150,000)				
Total 2027 Projects		$1,947,110								
Estimated 2027 Ending Balance			$328,000	$719,415	$2,451,074	$900,992	$1,845,339	$481,009		
2028										
Expected Additions			$800,000	$260,000	$250,000	$650,000	$500,000	$0		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance							
Downtown Improvement Program		$30,000	($30,000)							
HVAC System Updates *(DPS)*		$140,000	($140,000)							
Medium Size Project		$30,000	($30,000)							
Mid-Michigan/GKB Pathway Connections*		$1,850,000	($500,000)						($1,350,000)	GR
Ramp Rehabilitation* *(Airport)*		$1,240,890						($62,045)	($1,178,846)	FG/SG/AF
Renovation of Park Roads, Pkg and Trails		$317,000	($317,000)							GR
Resurfacing & Reconstruction *(Local Streets)*		$721,000					($721,000)			
Resurfacing & Reconstruction *(Major Streets)*		$330,000				($330,000)				MS/GR/PD
Sidewalk Replacement *(DPW)*		$150,000				($150,000)				
Storm Sewer Collection Syst Imp *(DPW)*		$95,000		($95,000)						MS/LS/SS
Total 2028 Projects		$4,903,890								
Estimated 2028 Ending Balance			$111,000	$884,415	$2,701,074	$1,070,992	$1,624,339	$418,965		

City of Mt. Pleasant
Estimated Cash Balances Available for Capital Expenditures
All Funds Except Water and Water Resource Recovery Facility

Description	Page Number	Project Amount	Funding Sources: Capital Improvement Fund	Storm Sewer	DDA	Major Streets	Local Streets	Airport Fund	Other	Specific Funding Source for Other
2029										
Expected Additions			$800,000	$260,000	$250,000	$650,000	$500,000	$0		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance							
Building Maintenance *(DPW)*		$200,000				($200,000)				MS/LS
Downtown Improvement Program		$30,000	($30,000)							
Medium Size Project		$30,000	($30,000)							
Playground Equipment/Universal Access		$120,000	($120,000)							
Renovation of Park Roads, Pkg and Trails		$127,000	($127,000)							
Resurfacing & Reconstruction *(Local Streets)*		$317,000					($317,000)			
Runway 9/27 Lighting* *(Airport)*		$70,800						($3,540)	($67,260)	FG/SG/AF
Sidewalk Replacement *(DPW)*		$150,000				($150,000)				
Total 2029 Projects		$1,044,800								
Estimated 2029 Ending Balance			$604,000	$1,144,415	$2,951,074	$1,370,992	$1,807,339	$415,425		
2030										
Expected Additions			$810,000	$260,000	$250,000	$650,000	$500,000	$0		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance							
Downtown Improvement Program		$30,000	($30,000)							
Parking Lot Renovations *(Downtown)*		$16,000	($16,000)							
Playground Equipment/Universal Access		$120,000	($120,000)							
Renovation of Park Roads, Pkg and Trails		$118,000	($118,000)							
Resurfacing & Reconstruction *(Local Streets)*		$1,812,000					($1,812,000)			
Resurfacing & Reconstruction *(Major Streets)*		$957,000				($957,000)				MS/GR/PD
Runway 9/27 Lighting* *(Airport)*		$889,200							($889,200)	FG/SG/AF
Sidewalk Replacement *(DPW)*		$175,000				($175,000)				
Storm Sewer Collection Syst Imp *(DPW)*		$364,000		($364,000)						MS/LS/SS
Total 2030 Projects		$4,481,200								
Estimated 2030 Ending Balance			$1,130,000	$1,040,415	$3,201,074	$888,992	$495,339	$415,425		

City of Mt. Pleasant
Estimated Cash Balances Available for Capital Expenditures
All Funds Except Water and Water Resource Recovery Facility

Description	Page Number	Project Amount	Funding Sources: Capital Improvement Fund	Storm Sewer	DDA	Major Streets	Local Streets	Airport Fund	Other	Specific Funding Source for Other
2031										
Expected Additions			$810,000	$260,000	$250,000	$650,000	$500,000	$0		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance							
Generator *(City Hall)*		$100,000	($100,000)							
Downtown Improvement Program		$50,000	($50,000)							
Parking Lot Renovations *(Downtown)*		$110,000	($110,000)							
Ramp Rehabilitation* *(Airport)*		$100,000						($5,000)	($95,000)	FG/SG/AF
Renovation of Park Roads, Pkg and Trails		$66,000	($66,000)							
Resurfacing & Reconstruction *(Local Streets)*		$838,000					($838,000)			
Resurfacing & Reconstruction *(Major Streets)*		$448,000				($448,000)				MS/GR/PD
Sidewalk Replacement *(DPW)*		$175,000				($175,000)				
Vehicle Storage Shelter *(DPS)*		$150,000	($150,000)							
Window & Door Replacement *(DPS)*		$150,000	($150,000)							
Total 2031 Projects		$2,187,000								
Estimated 2031 Ending Balance			$1,314,000	$1,300,415	$3,451,074	$915,992	$157,339	$410,425		
Total 2026-2031 Projects		$25,261,000								
Water Plant/Water Resource Recovery Facility Total		$8,717,000								
2026-2031 Capital Projects Grand Total		$33,978,000								

Notes:

Capital Improvement Millage balances will occur only if all projects proceed to construction and grants are obtained.

Success with obtaining grants and donations may affect the ability to do some of the listed projects.

Airport Fund will need donations or other contributions for the 5% match if all FAA grants are completed as planned. (90/5/5 Fed/State/Local)

*Project dependent on grant/donations.

City of Mt. Pleasant
Estimated Cash Balances Available for Capital Expenditures
Water and Water Resource Recovery Facility Only

Description	Page Number	Project Amount	Funding Sources: Water Resource Recovery Facility Reserve	Water Resource Recovery Collection Reserve	Water Plant Reserve	Water Distribution Reserve	Water Lagoon Reserve	Other	Specific Funding Source for Other
12/31/2024 Available Balance			$1,818,455	$771,181	$739,778	$775,776	$290,000		
Expected 2025 Additions *(Allocations)*			($50,150)	$30,220	($491,000)	($110,180)	($82,000)		
Estimated 2025 Ending Balance			$1,768,305	$801,401	$248,778	$665,596	$208,000		
2026									
Expected Additions			$0	$318,000	$160,000	$310,000	$429,000		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance						
Chemical Feed Pump Replacement		$40,000			($40,000)				
Distribution System Replacement		$60,000				($60,000)			
Facility Improvements/Replacements *(WRRF)*		$275,000	($275,000)						
Lift Station Improvements/Replacements		$74,000		($74,000)					
Meter Replacement *(Water)*		$348,000				($348,000)			
Meter Replacement *(WRRF)*		$348,000		($348,000)					
Reconstruction/Relining *(WRRF)*		$100,000		($100,000)					
Source Water Equipment Rehabilitation		$120,000			($120,000)				
Total 2026 Projects		$1,365,000							
Estimated 2026 Ending Balance			$1,493,305	$597,401	$248,778	$567,596	$637,000		
2027									
Expected Additions			$0	$318,000	$300,000	$180,000	$429,000		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance						
Distribution Building Site Work		$65,000				($65,000)			
Distribution System Replacement		$60,000				($60,000)			
Facility Improvements/Replacements *(WRRF)*		$330,000	($330,000)						
High Service Pump Station Piping Rehab		$28,000				($28,000)			
Lift Station Improvements/Replacements		$98,000		($98,000)					
Lime Residual Removal		$430,000					($430,000)		
Meter Replacement *(Water)*		$348,000				($348,000)			
Meter Replacement *(WRRF)*		$348,000		($348,000)					
Source Water Equipment Rehabilitation		$350,000			($350,000)				
Total 2027 Projects		$2,057,000							
Estimated 2027 Ending Balance			$1,163,305	$469,401	$198,778	$246,596	$636,000		
2028									
Expected Additions			$0	$318,000	$160,000	$759,000	$0		

City of Mt. Pleasant
Estimated Cash Balances Available for Capital Expenditures
Water and Water Resource Recovery Facility Only

Description	Page Number	Project Amount	Funding Sources: Water Resource Recovery Facility Reserve	Water Resource Recovery Collection Reserve	Water Plant Reserve	Water Distribution Reserve	Water Lagoon Reserve	Other	Specific Funding Source for Other
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance						
Clarifier Rehabilitation *(Water)*		$150,000			($150,000)				
Distribution System Repl* *(Water)*		$160,000				($160,000)			
Facility Improvement/Repl *(WFFR)*		$277,000	($277,000)						
High Service Pump Equipment Rehabilitation		$42,000				($42,000)			
Lift Station Improvements/Replacements		$65,000		($65,000)					
Meter Replacement *(Water)*		$348,000				($348,000)			
Meter Replacement* *(WRRF)*		$348,000		($348,000)					
Reconstruction and Relining *(WFFR)*		$70,000		($70,000)					
Reservoir Rehabilitation* *(Water)*		$300,000				($300,000)			
Source Water Equip Impr.* *(Water)*		$55,000			($55,000)				
Storage Tank Mixer Installation		$23,000				($23,000)			
Total 2028 Projects		$1,838,000							
Estimated 2028 Ending Balance			$886,305	$304,401	$153,778	$132,596	$636,000		
2029									
Expected Additions			$0	$318,000	$25,000	$593,000	$311,000		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance						
Distribution System Repl* *(Water)*		$360,000				($360,000)			
Facility Improvement/Repl *(WFFR)*		$156,000	($156,000)						
HSP Equipment Rehab *(Water)*		$30,000				($30,000)			
Interior Remodeling *(Water)*		$110,000			($110,000)				
Lift Station Improvement/Repl *(WFFR)*		$310,000		($310,000)					
Lime Residual Removal *(Water)*		$430,000					($430,000)		
Meter Replacement *(Water)*		$283,000				($283,000)			
Meter Replacement* *(WRRF)*		$283,000		($283,000)					
Storage Tank Mixer Install* *(Water)*		$25,000				($25,000)			
Total 2029 Projects		$1,987,000							
Estimated 2029 Ending Balance			$730,305	$29,401	$68,778	$27,596	$517,000		
2030									
Expected Additions			$0	$318,000	$640,000	$300,000	$0		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance						
Distribution System Replacement		$308,000				($308,000)			
Facility Improvements/Replacements *(WRRF)*		$150,000	($150,000)						

City of Mt. Pleasant
Estimated Cash Balances Available for Capital Expenditures
Water and Water Resource Recovery Facility Only

Description	Page Number	Project Amount	Funding Sources: Water Resource Recovery Facility Reserve	Water Resource Recovery Collection Reserve	Water Plant Reserve	Water Distribution Reserve	Water Lagoon Reserve	Other	Specific Funding Source for Other
Lift Station Improvements/Replacements		$100,000		($100,000)					
Meter Replacement *(Water)*		$5,000				($5,000)			
Meter Replacement *(WRRF)*		$5,000		($5,000)					
Reconstruction and Relining *(WFFR)*		$100,000		($100,000)					
Total 2030 Projects		$668,000							
Estimated 2030 Ending Balance			$580,305	$142,401	$708,778	$14,596	$517,000		
2031									
Expected Additions			$0	$318,000	$689,000	$262,000	$0		
Proposed Uses/Allocations:			Note: uses/allocations are shown as negative to reduce the balance						
Distribution System Repl* *(Water)*		$60,000				($60,000)			
Facility Improvement/Repl *(WFFR)*		$150,000	($150,000)						
HSP Equipment Rehab *(Water)*		$32,000				($32,000)			
Lift Station Improvement/Repl *(WFFR)*		$100,000		($100,000)					
Lime Residual Removal *(Water)*		$450,000					($450,000)		
Meter Replacement *(Water)*		$5,000		($5,000)					
Meter Replacement* *(WRRF)*		$5,000				($5,000)			
Total 2031 Projects		$802,000							
Estimated 2031 Ending Balance			$430,305	$355,401	$1,397,778	$179,596	$67,000		
Total 2026-2031 Projects		$8,717,000							

Notes:

Rates for water and sewer will be evaluated on an ongoing basis to ensure adequate funds are available to maintain critical infrastructure

Water Resource Recovery Facility does not include facility upgrade funded by 2022 GO Bonds or 2023 SRF Bonds.

Buildings
Summary of Projects

Project Title	Source of Funding	Fiscal Year Program Proposed 2026	2027	2028	2029	2030	2031	Total Estimated Capital Costs
Generator	CI	$0	$0	$0	$0	$0	$100,000	$100,000
HVAC Updates	CI	0	0	140,000	0	0	0	140,000
Roofing Project	CI/PD	0	120,000	0	0	0	0	120,000
Vehicle Storage Shelter	CI	0	0	0	0	0	150,000	150,000
Window & Door Replacement	CI/PD	66,000	0	0	0	0	150,000	216,000
Retaining Wall City Hall	GF/PD	1,400,000	0	0	0	0	0	1,400,000
Totals		**$1,466,000**	**$120,000**	**$140,000**	**$0**		**$400,000**	**$2,126,000**

CI= Capital Improvement Funds

PD= Private Developer

Buildings Individual Project Description

Project Title Vehicle Storage Shelter (DPS)

Source of Funding Capital Improvement Fund

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	-0-	-0-	-0-	$150,000

Description and Location


Example

The Department of Public Safety is looking to construct a building/structure to improve protection for their division's vehicles. Many are equipped with sensitive computers and electronic equipment that can be compromised due to high heat from direct sunlight, along with issues related to snow and ice buildup during the winter.

The building/structure would be constructed in the area reserved for *Police/Fire/Code Enforcement* vehicle designated parking just south of the building.

History and Plans

While most of the City's vehicle fleet is capable of some level of indoor parking in response to seasonal conditions, many of the DPS vehicles have remained unprotected and outdoors. Staff will seek bids for prefabricated commercial carport type structure like the one shown in the photo above.

Need and Impact

The cover will shield them from direct sunlight and provide a level of protection during the winter to ensure a quicker response time in the event of an emergency.

Linkage to Master Plan:

- The project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific 2050 Master Plan Objective.

Related Cost Details

Prefabricated carport structures are powder coated and require very little in the way of maintenance. It I anticipated that any work to extend the life of the structure can be accomplished under the building budget, *i.e., replace a damage roof panel or support column.*

Future Funds Needed

None

Buildings Individual Project Description

Project Title Generator *(City Hall)*

Source of Funding Capital Improvement Fund

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	-0-	-0-	-0-	$100,000

Description and Location

The generator at City Hall is a 450 kW unit manufactured by Cummins Bridgeway was put into service in 2007 and has been provided with annual maintenance by Cummins Bridgeway. The generator at DPS is a 350 kW unit manufactured by Generac and was put online in 2010. This unit is maintained by Wolverine Power Systems, an authorized Generac dealer.

History and Plans

The City has maintained the generator since 2007. This unit is a large stationary generator with a typical 15–20-year life cycle that can be extended with proper maintenance. Staff continues to monitor the unit and will update the Capital Improvement Plan as needed. Funding is currently provided at a rate to rebuild components as needed. Increase in the funding may be needed where a complete replacement is warranted.

Need and Impact

The generators at City Hall and DPS facilities provide back-up power in the event of primary power failure. These systems are vital in maintaining operations during a power outage.

Linkage to Master Plan:

- The project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific 2050 Master Plan Objective.

Related Cost Details

Routine maintenance and service will be completed under the annual budget.

Future Funds Needed

None

Buildings Individual Project Description

Project Title Heating, Ventilation and Air Conditioning System Updates *(City Hall/DPS)*

Source of Funding Capital Improvement Fund

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	$140,000	-0-	-0-	-0-

Description and Location

The heating, ventilation, and air conditioning system *(HVAC)* installed in 2007 as part of the City Hall renovation and will have close to 20 years of service as of 2025. The HVAC equipment at DPS was installed in 1983 as part of the Public Safety Building project and will be nearing close to 37 years of service. Staff will be looking to update systems that are obsolete with modern technology to improve efficiency and reduce service calls.

History and Plans

The City maintains the HVAC systems at each location under a preventative maintenance *(PM)* contract to comply with state code requirements related to the boilers and backflow prevention devices. Other PM work is intended to ensure the equipment is operating efficiently while also extending their life cycle.

2021-2023

Building Automation Systems updated at DPS building and City Hall in 2021 at a cost of $30,000.
System Controllers updated at City Hall building in 2023 at a cost of $81,2050.
Boilers updates Public Safety Building at a cost of $99,590.

2028

The system controls at the Public Safety building are part of the original equipment and while they are still functioning with the building automation system, we anticipate that over the next few years we could begin experiencing communication issues with equipment. As a result, we had our preventative maintenance contractor, who updated City Hall in 2023, provide us with a quote for this work at a total cost of 132,000. (Increase to $140,000 in 2025 at 3% per year)

Need and Impact

The HVAC system provides comfort control for City Hall and DPS and is monitored by our Preventive Maintenance Contractor.

Linkage to Master Plan:

- The project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific 2050 Master Plan Objective.

Related Cost Details

Routine maintenance and service under annual budget.

Future Funds Needed

None

Buildings Individual Project Description

Project Title Retaining Wall Repair/Replacement at City Hall

Source of Funding General Fund/Private Developer

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$1,400,000	-0-	-0-	-0-	-0-	-0-

Description and Location

The retaining walls along the front (south) side of City Hall are part of the original construction and were deemed as having historic significance during the redevelopment by the State Historic Preservation Office. As a result, the walls were repaired and underpinned during the project rather than being replaced. The walls, which have been patched and repainted on a semiannual basis, continue to show signs of severe cracking.

History and Plans

In late 2021, staff contracted with SME, who provided the recommendation/engineering work for the original restoration, to evaluate movement evident along the west side of the site along the public sidewalk. Staff received SME's finding in early 2021 that outlined a number of options to improve the condition and overall appearance of the walls with updated drainage and coatings, along with a cost estimate to replace the wall/s in their entirety. The retaining walls that run along the west side of the site with a height of 2-4 feet above grade are leaning and were determined that they need to be replaced along with the sidewalk that is failing. The taller walls designated as *"Historic Retaining Walls"* in the report, are located just east and west of the Broadway Street staff entrance *(bump-out).* Given the level of site work to complete the drainage updates, the ongoing maintenance and the condition of the wall or portions thereof, and the failure of the adjacent public sidewalk due to movement of the walls, staff is suggesting that the walls be replaced as outlined in the report with a new concrete wall/s.

In 2023, design plans were completed for the phase 1 west wall and sidewalk replacement. The engineer's estimate was significantly higher than estimated in the original SME report, so the project was put on hold.

Need and Impact

The retaining walls are more than 100 years old and have been showing signs of cracking, spalling and areas where the wall is leaning causing the sidewalk to fail. Both the east and west walls will be reconstructed together in 2026 to save on mobilization costs.

2026

The project includes replacement of both the east and west historic walls, the short wall, and the adjacent sidewalk and streetscape. The roadway and curb on Broadway Street will be protected.

Surveying, Design, Bidding and Construction Engineering – $150,000
Construction Costs – $1,250,000

Linkage to Master Plan:

- The project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific 2050 Master Plan Objective.

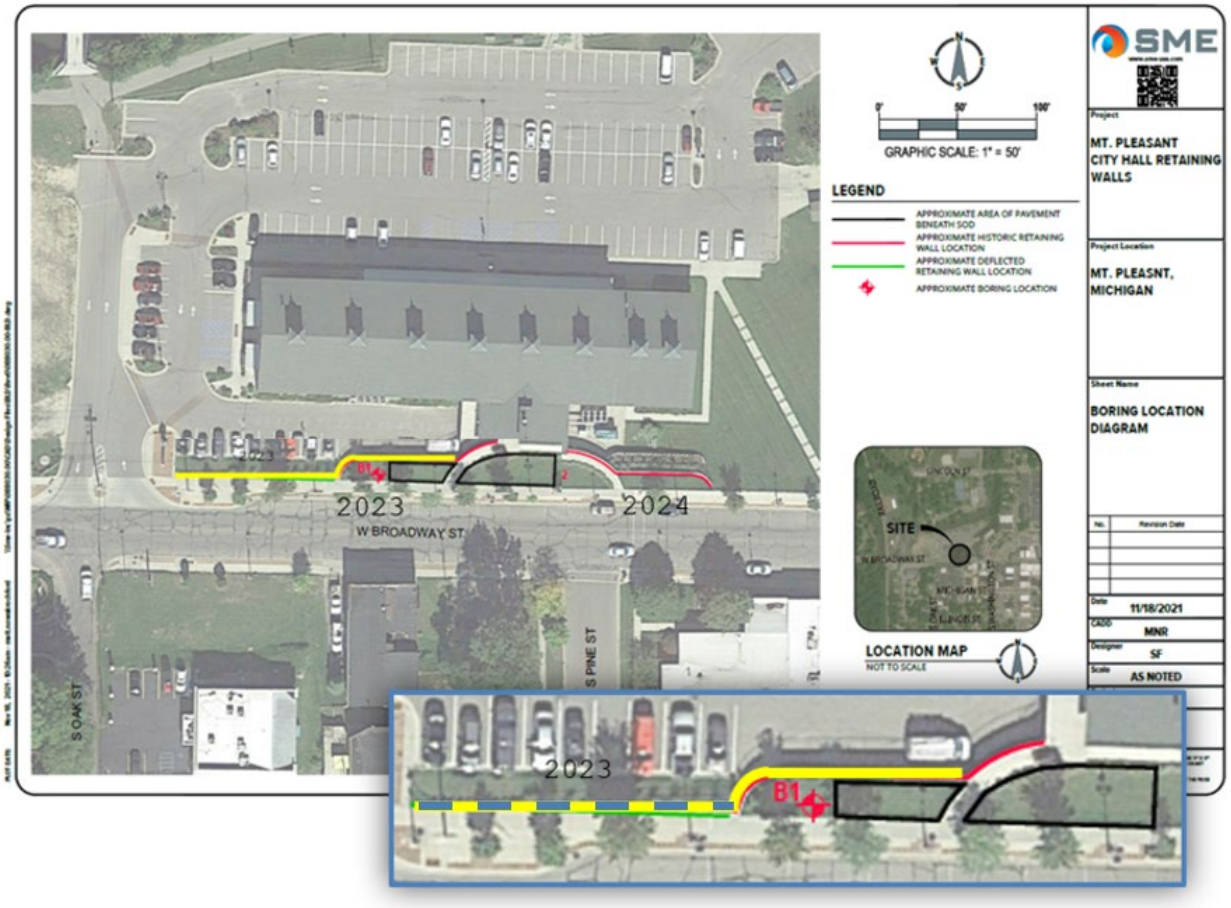
Related Cost Details

None

Future Funds Needed

Typical annual budget request for maintenance of the wall.

Mt. Pleasant City Hall Retaining Walls



Buildings Individual Project Description

Project Title Roofing Project *(City Hall/DPS)*

Source of Funding Capital Improvement Fund/Private Developer

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	$120,000	-0-	-0-	-0-	-0-

Description and Location

The roof covering installed on City Hall, which is part of the Borden Creamery Building Condominium Association, was manufactured by CertainTeed and has been discontinued. Staff has been maintaining the roof with materials left over from the construction in 2007. Staff will evaluate the roof system over the next 2 to 3 years and make adjustments in the Capital Improvement Plan as needed. The Public Safety Building received an evaluation in 2015 through Garland Company with infrared technologies used to develop phasing for updates to the roof system.

History and Plans

The Borden Creamery Building Condominium has maintained the roof system on City Hall since its installation in 2007. Since occupancy, the west end of the building has experienced damage due to high wind. The Public Safety Building was originally constructed in the late 80s with an addition to the site in 2003. Sections of the 32,000+ sq. ft. of roof membrane have been repaired and/or replaced since the original installation, but over the next few years, it will be necessary to consider restoring the materials and/or replace the membrane to ensure that structural problems or damage to the substrate will not occur due to leakage. Larger areas are broken down into sections to factor in the portion of the roof system still under warranty.

2015

Infrared scanning occurred to develop scheduling for roof repairs.

2019

Bid for restoration of area A/sections 1, 2, 3, 4 *(10,175 sq. ft.) ($52,000)*

2021

Bid for restoration to replace wet insulation in area C/sections 6, 7 *(10,000 sq. ft.) ($23,500)*

2023

Bid restoration and/or replacement, base membrane install and complete final work in area C/sections 6, 7 *(10,000 sq. ft.)*

2025

Bid for restoration and/or replacement of sections 5, 8 *(10,000 sq. ft.) (estimated $85,000)-Bid out spring of 2025*

2027

Bid to strip and place new shingles on City Hall *(estimated ($120,000)*

Need and Impact

The roof systems are vital components of the buildings in maintaining a leak free environment and protecting the structural integrity of the buildings.

Linkage to Master Plan:

- *The project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific 2050 Master Plan Objective.*

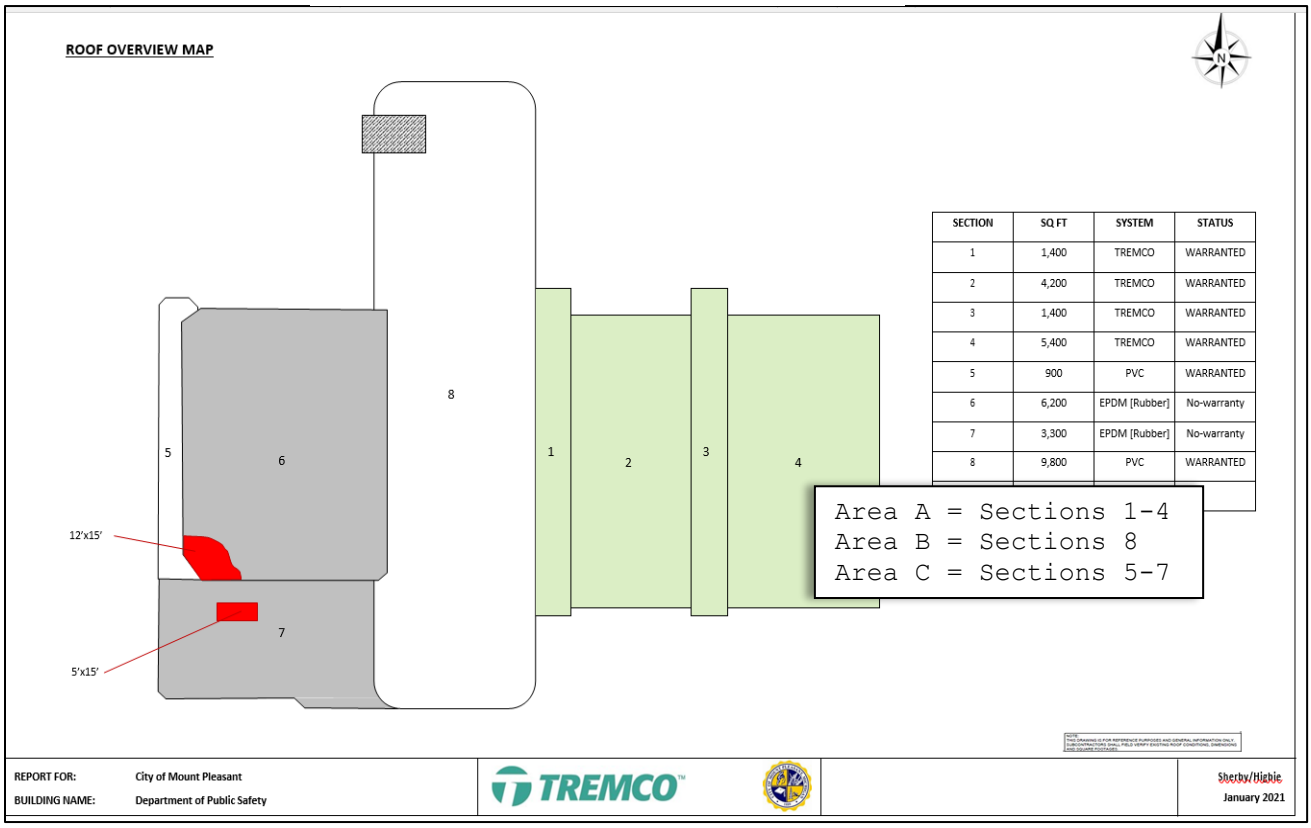
Related Cost Details

The roof system is a common element covered under the Borden Creamery Building Condominium Association agreement. The City will be responsible for 75% percent of the total cost and the remaining expense is covered by Central Michigan Developers.

Future Funds Needed

None

DPS Roof Areas Designation



Buildings Individual Project Description

Project Title Window / Door Replacement

Source of Funding Capital Improvement Fund/Private Developer

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-66,000-	-0-	-0-	-0-	-0-	-150,000-

Description and Location

Install new cupola windows at City Hall.

History and Plans

The windows installed at City Hall have been in place since 2007 and are a combination of wood with aluminum cladding. The City is responsible for 75% of the cost for maintenance under the Borden Building Condo Association and Central Michigan Developers is responsible for 25% of the repair. The total cost is anticipated to be $60,000 (Increase 3% percent per year from 2023 or $66,000)

The Public Safety building has been in operation for more than 30 years, with the doors and windows in the facility are more than 40 years old. Staff will get our numbers closer to actual cost as we move closer to the target date for replacement. New doors/windows will meet and/or exceed current energy code requirements, allowing us to reduce energy costs and provide a more comfortable facility.

Need and Impact

Some of the windows, especially in the cupolas, are showing signs of deteriorating conditions that is now carrying over into the interior side of the building. All materials that have been used to date have been consistent with the original work, as part of the historic preservation of City Hall.

Linkage to Master Plan:

- The project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific 2050 Master Plan Objective.

Related Cost Details

Routine maintenance to address exterior painting covered under the condo budget.

Future Funds Needed

None

City Clerk's
Summary of Projects

Project Title	Source of Funding	Fiscal Year Program Proposed 2026	2027	2028	2029	2030	2031	Total Estimated Capital Costs
Election Equipment Replacement	CI	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
Totals		**$120,000**						**$120,000**

City Clerk's Individual Project Description

Project Title Election Equipment Replacement

Source of Funding Capital Improvement Fund

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$120,000	-0-	-0-	-0-	-0-	-0-

Description and Location

The City has eight (8) election machines that are used for each election at the various voting locations in the City. These machines were purchased some time ago using general funds.

History and Plans

The eight (8) election machines the City currently owns are past their useful life and need replacement to meet the requirements that ensure safe and secure voting occurs for the residents of the City.

Need and Impact

The eight (8) current machines will no longer meet the standards required by the State and Federal Government as of 2026 due to the policies and changes to the voting process in recent years with the inclusion of early voting and additional verification of the ballots required. These machines are vital to ensure safe and secure voting for the residents of the City of Mt. Pleasant and accurate ballot counting and processing.

Linkage to Master Plan:

- The project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific 2050 Master Plan Objective.

Related Cost Details

Routine maintenance and service will be completed under the annual budget.

Future Funds Needed

None

Downtown
Summary of Projects

Project Title	Source of Funding	Fiscal Year Program Proposed 2026	2027	2028	2029	2030	2031	Total Estimated Capital Costs
Alleyway Renovations	CI/SA	$266,000	$0	$0	$0	$0	$0	$ 266,000
Downtown Improvement Program	CI	30,000	30,000	30,000	30,000	30,000	50,000	$ 200,000
Parking Lot Renovations	CI	0	0	0	0	16,000	110,000	$ 126,000
Streetscape Replacement	CI	0	0	0	0	0	0	$ -
Totals		**$296,000**	**$30,000**	**$30,000**	**$30,000**	**$46,000**	**$160,000**	**$592,000**

Downtown Individual Project Description

Project Title Alleyway Renovations

Source of Funding Capital Improvement Fund/Special Assessment

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$266,000	-0-	-0-	-0-	-0-	-0-

Description and Location

This project includes milling, overlay, crack sealing, reconstruction, and re-striping of various downtown alleyways over time. The inclusion of underground infrastructure such as water and sewer lines will be dependent on the availability of grant funds and these costs are not included in the estimates above. Alleyway selection is based on need and placement within downtown to best utilize funds.

History and Plans

Reconstruction, implement milling, overlay and repainting over a multi-year cycle based on the lot priority of need determined by the PASER system. State grants will be used when possible for matching situations.

2015

PASER alleyways and estimates for reconstruction and crack sealing

2021

Beginning in 2021, without TIFA funding, alley costs are expected to be covered with property owner special assessments *(50/50).* Due to COVID-19, the alleyway project *(between Michigan and University)* postponed to 2022.

2022

Alleyway projects combined in 2022 due to conditions of alleyway.

- Reconstruct alley between Michigan and University *($110,000 construction, $16,500 (15%) engineering costs)*
- Increase in costs due to material price increases and due to tight conditions, this project will be built using concrete rather than asphalt.
- Reconstruct alley between University and Franklin (*$128,000 construction, $19,500 (15%) engineering costs).*
- Increase in costs due to material price increases.

2026

Due to easement determination, the alley between Michigan and University has been moved to 2026 construction season with a cost increase of 4%. *($231,000 construction, $35,000 engineering).*

2026-2030

No additional alleyway projects are scheduled from 2026-2030.

Need and Impact

Alleyways with the greatest need should be completed first based upon PASER system. Impact is based on functionality and usage of the alleyways. Alleyways are used by customers, employees, owners and residents within downtown on a daily basis.

Linkage to Master Plan:

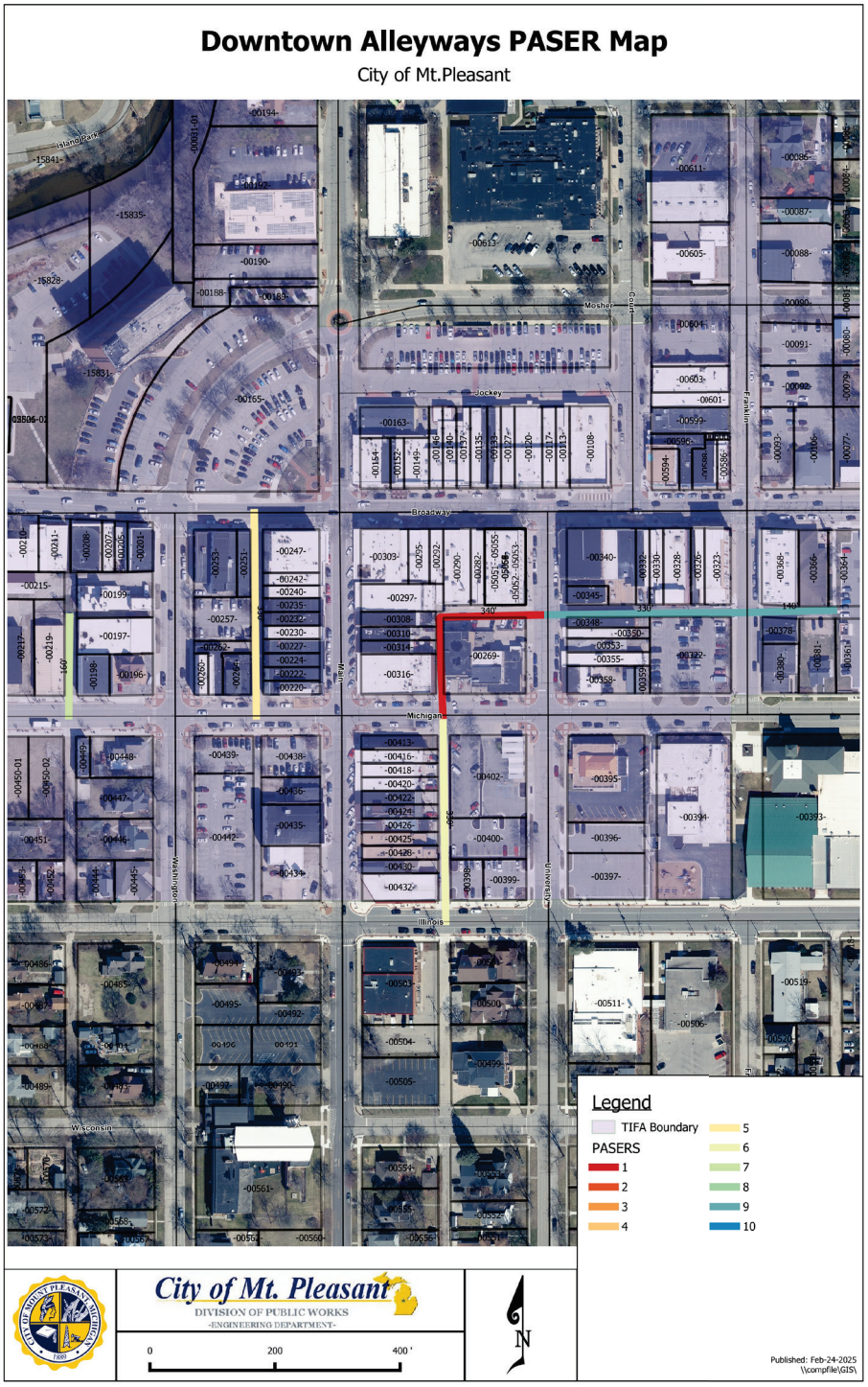
- The project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific 2050 Master Plan Objective.

Related Cost Details

None

Future Funds Needed

A systematic review utilizing the PASER system to determine the priority of repair of downtown alleyways will take place just as we do for roads, parking lots and paths in our park system.



Alleyway Renovations
[downtown]

Downtown Individual Project Description

Project Title Downtown Improvement Program

Source of Funding Capital Improvement Fund

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$30,000	$30,000	$30,000	$30,000	$30,000	$50,000

Description and Location

The Downtown Improvement Program will ensure that the Central Business District is a safe and inviting environment for those who work, live, shop and visit by maintaining the various amenities located downtown.

History and Plans

2017

Estimated cost for removal of round planters and replacement of all built-in concrete planters was $167,000. To cover costs, the Tax Increment Finance Authority *(TIFA)* determined the best funding source would be to dedicate the annual $30,000 to the Downtown Improvement Program.

2018

Removed the elevated round concrete planters and concrete, and depending on the situation after the irrigation was capped, concrete and brick pavers were replaced or reset. *($36,500)*

2020

The Department of Public Works *(DPW)* staff replaced ten built-in planters. As part of this project, electrical outlets and irrigation were repaired or replaced and old plant materials were removed.

2021

Continuation of planter replacement by DPW staff with 12 remaining to be replaced in 2021. Due to COVID-19, reconstruction of Illinois was postponed to 2022.
Amenities and irrigation for Parking Lot #6 and #8 *($142,650)*

2022

Replacement of built-in planters was completed.

2024

Replacement of parking lot signage in parking lots. Replacement of plant materials around lots.

2025

Repair of brick walls surrounding parking lots and replacement of limestone caps. Cost is $65,000 based on 2024 estimate.

2031

Stamped and colored concrete at sidewalk replacement ramps for Broadway Thin Overlay Projects.

2026-2031

Continue the repair/replacement schedule based on either amenities or location as well as the inventory completed in 2013. Included in the inventory; landscaping *(hardscape and plant material)*, trash cans, electric outlets, benches, signage, bike racks, irrigation, streetlights, bricks and banner brackets

Need and Impact

Downtown is highly visible to both residents and visitors alike. Due to the continued wear and tear of various amenities, it is necessary to repair, replace and sometimes add in new features on an annual basis to keep the area looking presentable and safe. The Downtown Improvement Program benefits include the protection of people and property and the promotion of community development.

Linkage to Master Plan:

- This project links to Master Plan Objective 3.7 by replacement of downtown streetscape.

Related Cost Details

None

Future Funds Needed

Based on the asset management inventory, the repair/replacement of specific amenities will be planned.

Downtown Individual Project Description

Project Title Parking Lot Renovations

Source of Funding Capital Improvement Fund

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	-0-	-0-	$16,000	$110,000

Description and Location

Reconstruction of various downtown municipal parking lots based on PASER ratings conducted by the Department of Public Works *(DPW)* to best utilize funds and manpower while keeping strategic parking lots open for businesses and customers to use.

History and Plans

Reconstruction of downtown municipal parking lots over a multi-year cycle based on PASER ratings conducted in 2017. If possible, no project year should have more than two parking lots in design or construction at one time, so that cars utilizing the spaces can be redirected to other lots within downtown. State grants will be used when possible for matching situations although at this time MEDC does not fund parking lot projects.

2016

An agreement was executed between the Housing Commission and the City for use of 25 parking spaces adjacent to Parking Lot #10.

2017

Crack sealing, patching and re-striping of lots not scheduled for reconstruction were completed. PASER ratings were conducted by DPW. Due to the conditions of other lots, Parking Lot #3 *(Town Center)* was pushed back in the priority list and lots #7 and #8 moved ahead. This also allows for the review of the community's desire for Parking Lot #3 and the Town Center area during the master plan process.

2019

Parking Lot #7 *(Design) ($16,000)*

2020

Parking Lot #6 *(Design) ($7,000)*
Parking Lot #8 *(Design) ($17,000)*
Parking Lot #7 *(Reconstruction) ($162,000) (Parking lot renovations funded by TIFA)*

2021

Parking Lot #3 *(Design)(moved to placemaking page)*
Parking Lot #6 *(Reconstruction) ($91,000)*
Parking Lot #8 *(Reconstruction) ($323,000) (Parking lot renovations funded by TIFA)*

2022

Parking Lot #5 *(Design) ($73,000)*
Parking Lot #4 *(Design) ($13,000)*
Parking Lot #3 *(Reconstruction) (moved to Placemaking)*

****Amenities (masonry walls, lighting, benches, etc.) for parking lot reconstruction projects will now be found on the potential future projects page so costs on this page do not include them.*

2024

Parking Lot #1 *(Thin Overlay) ($12,000)*

2025

Parking Lot #9 *(Mill & Overlay) ($18,000construction, $3,000engineering)*
Parking Lot #11 *(Thin Overlay) ($17,000construction, $3,000engineering)*
Parking Lot #5 *(Reconstruction) ($674,000*)*
Parking Lot #4 *(Reconstruction) ($152,000*)*

2030

Parking Lot #2 *(Design) ($9,000)*
Parking Lot #12 *(Design) ($7,000)*

2031

Parking Lot #2 *(Thin Overlay) ($61,000)*
Parking Lot #12 *(Mill and Overlay) ($49,000)*

PASER Ratings as updated in October 2024:

Lot#	Driving Area	Parking Area
1	10.0	10.0
2	7.0	5.0
3	10.0	10.0
4	4.0	2.0
5	4.0	2.0
6	9.0	9.0
7	9.0	9.0
8	9.0	9.0
9	7.0	6.0
11	6.0	6.0
12	6.0	6.0

Need and Impact

Lots with the greatest need are completed first based upon PASER ratings. Impact is based on functionality and usage of the lots. Parking lots are used by hundreds of customers, employees, owners and residents within downtown on a daily basis.

Linkage to Master Plan:

- The project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific 2050 Master Plan Objective.

Related Cost Details

None

Future Funds Needed

A systematic review utilizing the PASER system to determine priority of downtown parking lot repairs will take place the same way as roads, parking lots and paths in our park system. Additional lots may need to be addressed.

Parking Lot Renovations
[downtown]

Downtown Parking Lot Map

Downtown/DDA Individual Project Description

Project Title Streetscape Replacements/Light Pole Painting

Source of Funding Capital Improvement Fund/DDA Funds

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	-0-	-0-	-0-	-0-

Description and Location

This project serves as a placeholder for a potential grant from a State of Federal agency/organization. With a streetscape of 30+ years old in most of downtown, rising costs of maintenance on irrigation, electrical, brickwork and aged light poles, replacement needs to be examined in the near future. 45 Light Poles per year (both ped lights and street lights) 222 total clean repair and paint.

History and Plans

2019

MEDC stated that eligible grant projects must be included into municipality capital improvement plans. At this time, there are no specific streetscape replacement projects planned. However, should the City wish to apply for a grant in the future, this project page can serve as the basis of the grant proposal.

2021-2022

Develop cost estimates of streetscape replacement with engineering based on cohesive amenities and the reduction of short and long-term costs in the following areas:

- Sidewalks; stamped concrete in the furniture zone rather than decorative brickwork eliminates the labor of relaying brickwork due to frost heaving
- Pedestrian style LED or solar lighting; designed for our historic downtown and have the capability of holding hanging baskets, banner poles and Christmas wreaths, potentially lowering electrical costs
- Irrigation; boring conduit, system replacement, including tubing for hanging basket watering, eliminating the cost of repairs to an aged system
- Electrical; including outlets in tree grates, boring conduit and new wire to new poles and under trees, eliminating the cost of repairs to an aged system
- Trees and grates if needed in select areas

2022

Engineering developed per-block costs estimated at $381,000 for both sides of the street.

2024

Staff to research specific block-by-block needs to develop the most cost-effective replacement plan possible. Additionally, staff will develop a list of funding options including grants and bond for future use.

Decision to begin repainting light poles in 2025 with Street Dept staff who have verified longevity of poles with sandblasting and repainting.

TBD*

Overall Downtown Streetscape and Fire Suppression – See maps and details on following pages
Streetscape replacement project 1 – estimated at $1,140,000
Streetscape replacement project 2 – estimated at $1,556,100
Fire Suppression Leads – estimated at $650,000
Sidewalk Replacements (PASER of 4 or Less) – estimated at $75,000
Estimates do not include street reconstruction, overlay, curb and gutter replacement or pavement markings.

Estimates include street trees but no other plantings.
Estimates includes new light wiring, but does not include any new light poles or light fixtures.

Need and Impact

Replace the aged streetscape to reduce existing and future repair costs and incorporate new technology where possible to lower utility costs. If grant funding is not obtained, an alternate plan for aging streetscape will need to be developed.

Linkage to Master Plan:

- This project links to Master Plan Objective 3.7 because it improves pedestrian access and walkability within downtown and the connections to surrounding neighborhoods and parks by developing a plan for the replacement of the downtown streetscape.

Related Cost Details

None

*Future Funds Needed

To be discussed in future budget meetings on where the funding will come from.

BROADWAY STREETSCAPE

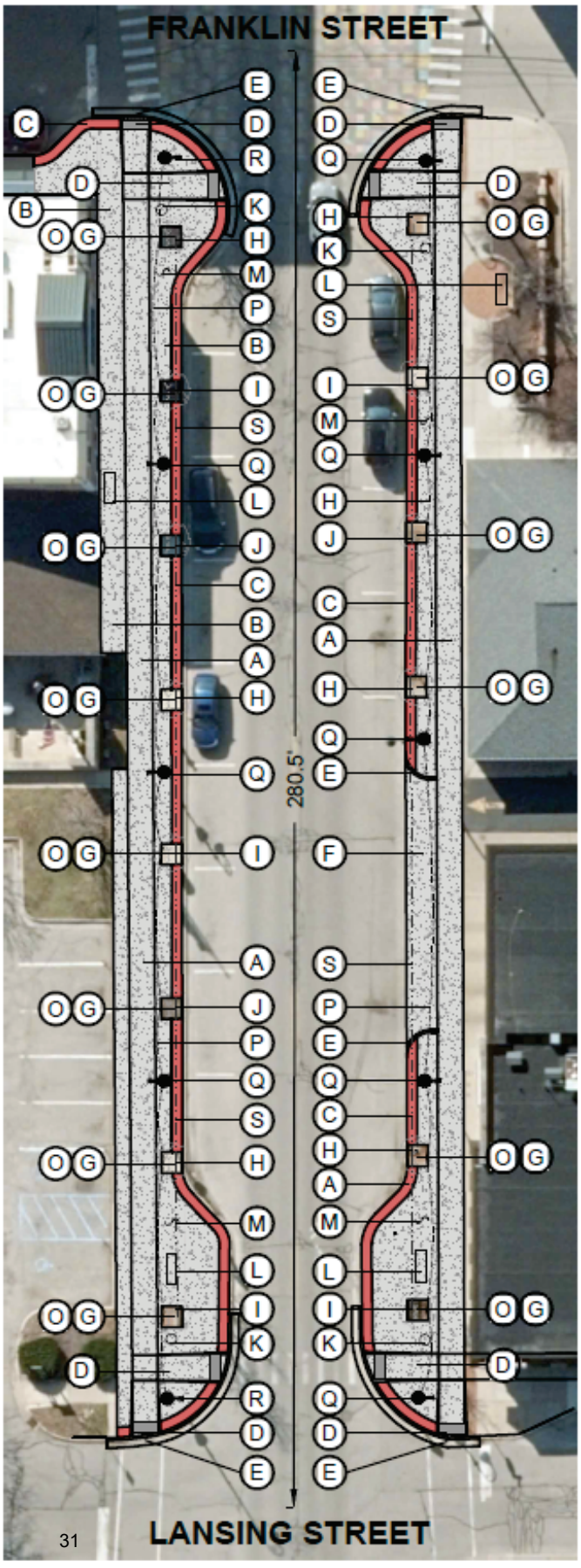
STREETSCAPE LEGEND	
ITEM	DESCRIPTION
A	CONCRETE SIDEWALK
B	CONCRETE
C	STAMPED & COLORED CONCRETE
D	ADA RAMP WITH PLATES
E	CURB AND GUTTER
F	CONCRETE DRIVEWAY
G	TREE GRATE (2 PER FRAME)
H	SPRING SNOW
I	FRONTIER ELM
J	APOLLO MAPLE
K	TRASH CAN
L	BENCH
M	BIKE RACK
N	HANGING PLANTER BASKET
O	ELECTRICAL RISER
P	ELECTRICAL CONDUIT
Q	PEDESTRIAN LIGHT - REPAINT EX.
R	STREET LIGHT - REPAINT EX.
S	IRRIGATION SYSTEM

NOTES:

1. EACH TREE SHALL INCLUDE AN ELECTRICAL RISER, IRRIGATION BUBBLER, TOPSOIL, LANDSCAPE FABRIC, PEA STONE, TREE GRATE AND FRAME.

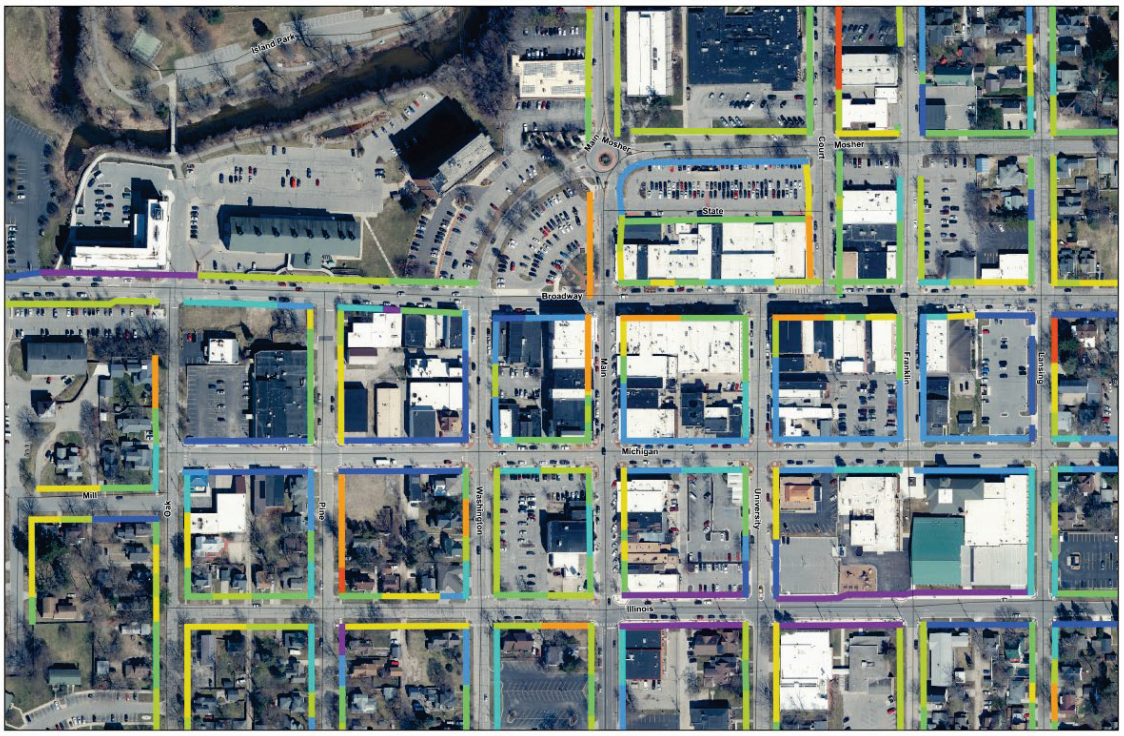
2. ADA RAMPS WILL REQUIRE REPLACEMENT OF CURB AND GUTTER AND HAND PATCHING OF THE ROAD.

NORTH N



Downtown Sidewalk Rating Map

City of Mt. Pleasant

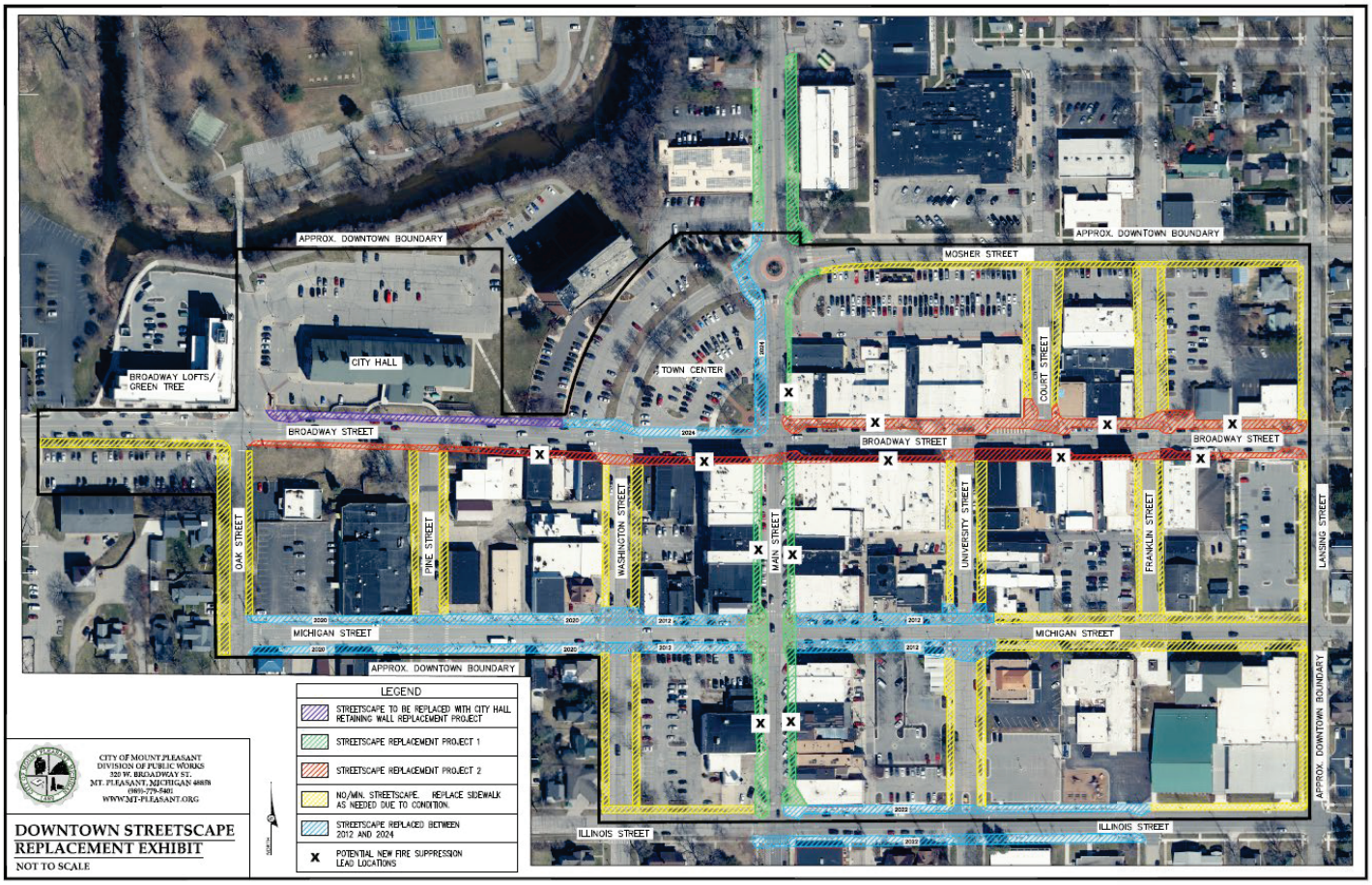


Legend

Sidewalk Rating

0
1
2
3
4
5
6
7
8
9
10

N



Parks
Summary of Projects

Project Title	Source of Funding	Fiscal Year Program Proposed 2026	2027	2028	2029	2030	2031	Total Estimated Capital Costs
Chippewa River Bank Protection*	CI/GR	$610,000	$120,000	$0	$0	$0	$0	$ 730,000
Medium Size Project	CI/GR	54,000	40,000	30,000	30,000	0	0	$ 154,000
Mid-MI/GKB Pathway Connect*	CI/GR/DO	2,100,000	50,000	1,850,000	0	0	0	$ 4,000,000
Playground Equip & Unv Access	CI/GR/DO	40,000	75,000	0	120,000	120,000	0	$ 355,000
Renv of Park Rds, Prkg Lots, Trails	CI/GR	145,000	142,000	317,000	127,000	118,000	66,000	$ 915,000
*Some projects dependent on grant/donation								
Projects have been prioiritized based on the 2050 Master Plan								
Totals		**$2,949,000**	**$427,000**	**$2,197,000**	**$277,000**	**$238,000**	**$66,000**	**$6,154,000**

Parks Individual Project Description

Project Title Chippewa River Bank Protection Program

Source of Funding Capital Improvement Fund/Grant

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$610,000	$120,000	-0-	-0-	-0-	-0-

Description and Location

The funds for this program focus on protecting the Chippewa River corridor as it flows through the city. This may include various locations in city parks, along roadways or other important resources impacted by the Chippewa River and its tributaries. This program helps protect the overall health of the river watershed including riverbanks, bridge abutments, canoe landings, trails, weirs, overlooks, roads, catch basins, culverts, wetlands, trees, aquatic and terrestrial plant life, animal/fish/bird habitats and other important resources impacted by pollution, seasonal flooding and scoring effects of river flow. These goals may be achieved over a single year or by phasing in multiple years to complete projects. Costs associated with the river corridor tend to be higher due to enhanced engineering, Environment, Great Lakes, and Energy *(EGLE)* floodplain permitting requirements and the ever-changing river corridor due to damaging flood events and potential contaminants. The remaining Mill Pond dam structure in the east channel is in need of repair, design and engineering took place in 2023.

History and Plans

2016

GLRI River Protection Grant Program SCIT Partnership Program Phase 1 *($63,000)*

2017-2018

GLRI River Protection Grant SCIT Partnership Program Phase 2 *($38,400) (grant funded)*
Insurance funds were used in 2017-18 to repair damage from major June 2017 flood.

2019

Flood repairs along the Chippewa River from 2017 flood *($27,000)*
This Project was in cooperation with MDOT, which included stone protection of Broadway Street bridge abutments, and Nelson Park rip-rap, which did not complete all flood repairs but included repairs to protect from minor flood events.

2020-21

COVID-19 Pandemic and Master Plan Impacts
Due to COVID-19, these projects shifted to future years as outlined below. Projected costs were updated for inflation. Based on Master Plan input these projects continue to be supported by need and public desire.

2023

Design, engineering, grant application, EGLE permitting and bidding services for 2023 Mill Pond Dam reconstruction project *($50,000)*

2025

Mill Pond Dam repair *($500,000)*
Pedestrian bridge abutment protection *($110,000)*
As a result of the 2017 flood, MDOT and EGLE are recommending we provide additional protection to the pedestrian bridges that cross the Chippewa River. Currently, the city parks have 19 pedestrian bridges. 10

bridges need added stone protection.

2027

Continue riverbank armoring within the parks *($120,000)*
Phase 1 Mill Pond/Nelson Riverbank Erosion protection program, Phase 2 proposed to continue into 2028.

Need and Impact

The Chippewa River is a tremendous resource as it flows through the City of Mt. Pleasant. Many critical resources and infrastructures are found in the river corridor. Taking a proactive approach to protecting the Chippewa River's natural and man-made resources is paramount to preserving healthy infrastructure and leisure enjoyment well into the future. These projects will be designed to:

- Protect and/or enhance the river resource itself keeping it vibrant and healthy
- Protect the City's investment in the park system and roadways, man-made structures and/or natural resources impacted by the river
- Reduce maintenance on riverbanks and river related infrastructure
- Whenever possible seek out partners and available grant funds to protect the resource

Much of the work in this program will be required to take place in the summer months when river flow rate is at its lowest. This may occasionally affect recreational use of the river corridor.

Linkage to Master Plan:

- These projects link to Master Plan Objectives 4.7 and 4.4 because they improve and support river access and stewardship as well as continue to enhance park development, improvements and maintenance.

Related Cost Details

Most projects in this program will stand on their own creating savings on long-term maintenance and operational costs due to the improved infrastructure and reduced riverbank damage and erosion. EGLE permitting and engineering costs will always be a considerable part of this program. Maintenance costs for these projects will be contained in various city operational budgets.

Future Funds Needed

Funding may skip a year or multiple years based on other funding priorities in various areas and grant opportunities. Future projects that are planned beyond 2030 include phase 2 - Nelson/Island Park riverbank erosion protection *($120,000 total)*

Parks Individual Project Description

Project Title Medium Size Project

Source of Funding Capital Improvement Fund/Grant

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$54,000	$40,000	$30,000	$30,000	-0-	-0-

Description and Location

This program assists in achieving medium size park project goals over a single year or phasing in multiple years and enhance park development, improvements and maintenance.

History and Plans

2017

Island Park main pavilion roof replacements *($75,000 + other multiple flood repairs)*
Island Park ball field enhancement Phase 1 *(sports light re-lamp) ($10,000)*

2018

Horizon Park improvements including energy savings, neighborhood access, site amenities and tree plantings *($50,000 donation)*

2020

Island Park ball field enhancements Phase 2 *($26,800 ballfield irrigation) ($10,000 CVB Grant)*

2020-21

COVID-19 Pandemic and Master Plan Impacts
Converting two Island Park Tennis Courts to 6 Pickle Ball Courts *($48,000)*
Due to COVID-19, projects below shifted to future years as outlined. Projected costs were updated for inflation. Based on Master Plan input these projects continue to be supported by need and public desire.

2022

Indian Pines development plan *(completed with staff only)*
Nelson Park shop improvements *($110,000)*

2024

Mill Pond shelter roof replacement and restroom building *($52,000)*

2025

Roof replacements on Nelson Park restroom and Island Park north restroom *($55,000)*

2026

Roof replacements to Chipp-A-Waters restroom and shelter *($54,000)*

2027

Roof replacement to Pickens restroom *($40,000)*

2028

Roof replacement to Warming House *($30,000)*

2029

Roof replacement to Pickens/Lions Storage *($30,000)*

Need and Impact

These projects will continue to offer the end user quality and up-to-date medium size projects and are designed to reduce maintenance, enhance and improve parks infrastructure, accessibility, aesthetics and safety.

Linkage to Master Plan:

- *These projects link to Master Plan Objective 4.4 because they continue to enhance park development, improvements, and maintenance.*

Related Cost Details

Most projects in this program will stand on their own creating savings in long-term maintenance and operational costs due to the improved infrastructure. Maintenance costs for these projects, if any, will be included in the Parks Operating Budget.

Future Funds Needed

None

Parks Individual Project Description

Project Title Mid-Michigan/GKB Pathway Connections

Source of Funding Capital Improvement Fund/Grant/Donations

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$2,100,000	$50,000	$1,850,000	-0-	-0-	-0-

Description and Location

The 2022 and 2023 project plan, in cooperation with the Mid-Michigan Regional Pathway Group and Union Township, proposes to conduct planning and grant application to establish a one-mile long paved trail *(map attached*) connecting the GKB Riverwalk at Island and Nelson Park north to Mission Creek Park. This would also accomplish a walkway for Union Township along N. Harris/Crawford Rd. with the Township willing to provide joint funding for the project. The crossing at Pickard is planned to include a traffic safety device known as a Rapid Flashing Beacon Crosswalk to help enhance pedestrian safety at that intersection. The 2025-2026 project plan proposes to conduct the planning of a connection between the GKB Riverwalk and the Mid-Michigan Regional path with a potential southerly connection point.

History and Plans

The GKB Riverwalk Trail has become one of the most utilized resources in the City of Mt. Pleasant park system and many residents and visitors take advantage of the trails year round. Grant funding opportunities for trails and trail connections have increased in recent years especially those, which connect to or are a part of an area wide or regional trail system.

2010

GKB Riverwalk South Connection

Chipp-A-Waters access to recreation trail and bridge project *($418,000) ($225,000 city funds + $193,000 Access to Recreation grant funds)* The Access to Recreation project served as the starting point for future southerly trail connection opportunities. With the addition of the Mary Ellen Brandell Bridge, this existing trail now connects city park property on both sides of the Chippewa River and allows for access from the south end of the community.

2020-21

COVID-19 Pandemic and Master Plan Impacts

Due to COVID-19, this project shifted to future years as outlined below. Projected costs were updated for inflation. Based on Master Plan input, these projects continue to be supported by need and public desire.

2022-2026

GKB Riverwalk North Connection

In cooperation with the Mid-Michigan Regional Pathway Group and Union Township, this project proposes to add a trail connecting the GKB Riverwalk Trail to Mission Creek Park and to establish a northerly connection point for the Mid-Michigan Regional Pathway System and support the non-motorized plan document and complete a needed connection for Union Township. The updated anticipated cost of the project will be $2,100,000 *($725,000 city funds, Union Township ($375,000) + $400,000 MDOT TAP fund + $400,00 DNR Trust Fund + $200,000 MDOT shared streets and spaces)*

2027-2028

GKB Riverwalk South Connection

In cooperation with the Mid-Michigan Regional Pathway Group and Union Township, this project proposes to create a trail connecting the GKB Riverwalk to Chipp-A-Waters and to establish a southerly connection point for the Mid-Michigan Regional Pathway System. Property easements may be required to accomplish this project.

Need and Impact

Pursuant to the goals and objectives in the Master Plan, along with the non-motorized plan and continued funding of the Mid-Michigan Regional Pathway System, it is important for the City to look at projects/partnerships for funding a larger pathway system and connections between existing city park facilities with potential cooperation with Union Township. This pathway would add additional community-wide pedestrian access to the GKB Riverwalk Trail, connect Mission Creek Park to the GKB Riverwalk Trail and connect the joint Union Township-City of Mt. Pleasant dog park to the pathway system. It would also create a northerly connection point for the Mid-Michigan Regional Pathway. Connections to regional pathways have shown to enhance the ability to obtain state grant funding for pathway projects, increase the number of visitors to a community, which in turn enhances economic benefits. Multi-use trails also contribute to a reduction in obesity and overall positive health benefit to the community.

Linkage to Master Plan:

- This project links to Master Plan Objectives 4.2, 4.3 and 4.6 because it supports the development of a City-wide bike/hike/path system that connects to the regional pathway corridor, improves pedestrian and bicycle access within the park system, and builds partnerships with other local stakeholders.

Related Cost Details

Ongoing maintenance of this addition to the GKB Riverwalk Trail and linkage point to the Mid-Michigan Pathway System would be accounted for in the Parks Operating Budget.

Future Funds Needed

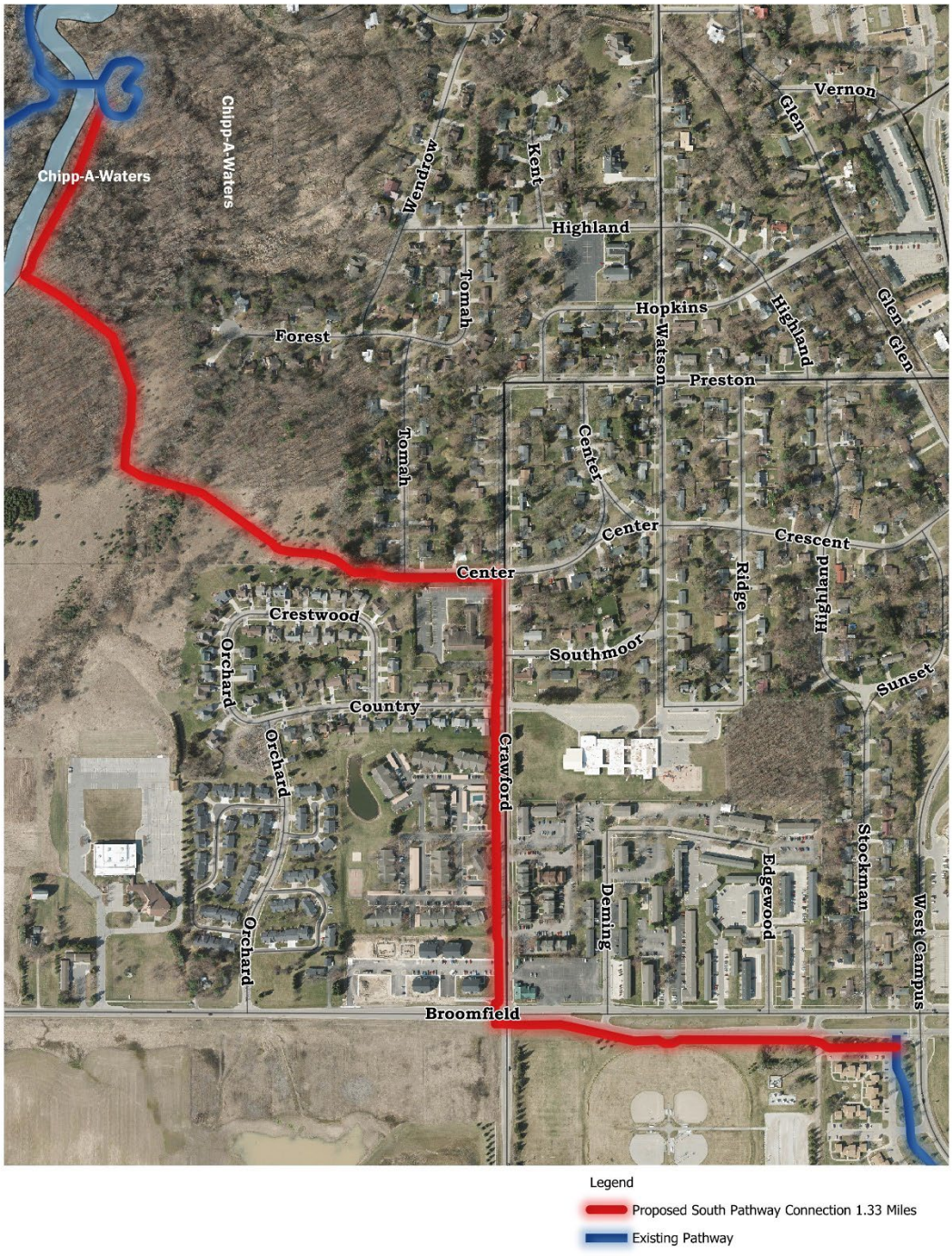
Plans are to continue seeking future linkages between the City Trail system and Mid-Michigan regional and local trail opportunities including partnerships with Union Township, and the Saginaw Chippewa Indian Tribe. Partnerships with area agencies will be a focus along with utilization of all grant resources available. Funds for grant matches and future projects that integrate with area trail projects will be explored and part of future funding requests.

2024-2025 Proposed North Connection location Map (Island/Nelson to Mission Creek Park)

Proposed Pathway Connection 1 Mile

NORTH

2026-2027 Proposed South Connection location Map (Chipp-A-Waters to West Campus Dr.)



Parks Individual Project Description

Project Title Playground Equipment & Universal Access (New & Replacement)

Source of Funding Capital Improvement Fund/Grant/Donations

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$40,000	$75,000	-0-	$120,000	$120,000	-0-

Description and Location

This program includes replacement playground equipment, both composite and single activity structures in various locations throughout the park system *(The Spray Park is considered a water playground and is included in this program).* Project also provides new and repairs old universal access points to various park amenities, including linkage points to the Riverwalk Trail, playground equipment, spectator seating areas, sport courts, ball fields, pavilions, restrooms and park buildings. Each project year will identify project location and overview.

2027 will be the 18th year of service for the Island Park Spray Park. Spray Park is due for upgrades including the replacement of elements on water features and updating valves and controllers, as well as a proposed to increase in patio size as use of the spray park continues to grow.

History and Plans

2016

Yost Park playground *($82,000)*
Potter Park playground *($64,000)*

2017

Island Park Playscape redevelopment project *($453,500 + flood repairs)* made to Spray Park and Playscape with flood relief funds

2018

Horizon Park playground repairs as part of the $50,000 donation from MHT Housing

2019

Playground Grant Project joint purchase with Union Township for Sunnyside Park *($32,000)*

2020

Sunnyside Park playground - removed old structure and Installed new structure and sub-base *($10,000)*
Completed some ADA access to Shelters as part of the Island park Trail Project

2020-21

COVID-19 Pandemic and Master Plan Impacts
Due to COVID-19, the below projects shifted to future years as outlined. Projected costs were updated for inflation. Based on Master Plan input, these projects are supported by need and public desire.

2024

Add universal access to Chipp-A-Waters playground structure per ADA plan *($28,500)*

2024-2025

Chipp-A-Waters Park playground replacement *($120,000)*
Horizon Park playground replacement ($120,000)
Purchased in 2024/Installed in 2025

2026

Continue Universal access to Island Park per ADA transition plan *($40,000)*

2027

Proposed upgrade to Spray Park water features, valves, and controllers increase in existing patio size to accommodate current use and projected growth *($48,000)*
Island Park and Pickens Field replacement of satellite play components *($27,000)*

2029

Mill Pond Park playground upgrades and repairs ($120,000)

2030

Pickens Park playground upgrades and repairs ($120,000)

Need and Impact

The public is very aware of needed playground replacement, new equipment and universal access to current play equipment and other park venues such as spectator seating areas, sports fields and play courts. Playgrounds support and invite park use by families and need to be safe and accessible to all users regardless of age or ability. Improvements following the Parks Master Plan ADA transition component will facilitate accessible Riverwalk Trail linkages in key park areas. Due to aging, the Spray Park needs regular maintenance to keep it updated for continued use. Use of the Spray Park has continued to be heavy during the summer months and additional space is needed for families that use the facility. Updated patio space is also needed as turf near the facility continues to be destroyed by high use.

Linkage to Master Plan:

- These projects link to Master Plan Objectives 4.1 and 4.4 because they continue to develop facilities that serve Mt. Pleasant Families and provide activities for all stages of life and continue to enhance park development, improvements, and maintenance.

Related Cost Details

Related costs include labor to annually inspect and maintain quality standard of care and safety in all park facilities, training and testing of staff to maintain National Playground Safety Inspector Certification and annual replenishment of safety surfacing for all park playgrounds. No additional costs are anticipated for the Spray Park; however, modern updated spray points, fast acting valves, and a computer controller are anticipated to save water costs once upgrades are complete.

Future Funds Needed

Future funds will be requested regularly to keep standards current with use and demand.

Parks Individual Project Description

Project Title Renovation of Park Roads, Parking Lots and Paved Trails

Source of Funding Capital Improvement Fund/Grant

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$145,000	$142,000	$317,000	$127,000	$118,000	$66,000

Description and Location

Numerous areas exist within the parks and cemetery where roads, bridges, parking areas, trails, overlook decks and fencing are considered key infrastructure elements for use, access and safety of facilities. Renovation of existing paved areas, paving of unpaved roads, parking lots and trail sections as well as renovation and repair of wooden overlook decks and fencing are part of this program. Replacements, upgrades and infrastructure repairs to trails, bridges, fishing decks, boardwalks and safety railing are also included in this program.

History and Plans

2016

Mill and repave Mill Pond Park Trail *(Adams to Leaton) ($75,000)*

2020

Island Park Vets Bridge and Trail Project *($439,000)*

2021

COVID-19 Pandemic and Master Plan Impacts
Replace bridge decks at various park locations *($50,000)*
Replace fishing decks at Mill Pond Park *($50,000)*
Mill Pond Park Parking Lot repair *($28,000)*
Due to COVID-19, the below projects shifted to future years as outlined. Projected costs were updated for inflation. Based on Master Plan input these projects continue to be supported by need and public desire.

2023

M-20 Pedestrian Bridge Design and Replacement *($550,000)*
This project was added to address the last two inspection reports from an outside consultant which indicated surface corrosion throughout, 20% paint system failure and heavier corrosion at the lower chord/vertical member welded connections. During the period of time between the two reports the section loss along the north fascia beam near the splice plate connections on the bottom chord went from less than 2% to up to 10%. The consultant has indicated to Staff that the bridge needs to be either repainted or replaced within the next two years due to the corrosion and section loss from the salt spray coming off of M-20.

2024

Replace Island and Nelson Parks' fishing decks *($80,000)*
Development of park site plan, pro-forma and grant package for future development *($28,000)*

2026

Nelson Park and Parks Shop area Parking Lot *(Mill & Overlay) ($130,000construction, $15,000engineering)*

2027

Nelson Park Trails*(Broadway to Island Park),* Island Park Trails*(Vets Bridge to Oak Street Bridge)* west ½ loop *(Mill & Overlay) ($125,000construction, $17,000engineering)*

2028

Island Park Parking Lot and Drives *(Thin Overlay) ($220,000construction, $30,000engineering)*
Sunnyside Park parking lot and Drives *(Thin Overlay) ($59,000construction, $8,000engineering)*

2029

Mill Pond Park Adams Rd. Parking Lot *(Mill & Overlay) ($85,000construction, $13,000engineering)*
Sidewalk Replacement *(Various Locations) ($25,000construction, $4,000engineering)*

2030

Horizon Park Parking Lot *(Mill & Overlay) ($78,000construction, $11,000engineering)*
Sidewalk Replacement *(Various Locations) ($25,000construction, $4,000engineering)*

2031

Mill Pond Park Leaton Rd. Parking Lot and Drives *(Mill & Overlay) ($32,000construction, $5,000engineering)*
Sidewalk Replacement *(Various Locations) ($25,000construction, $4,000engineering)*

Need and Impact

Park facilities have been improving over the past 10 years and due to high community use, we are beginning to see developed park infrastructure deteriorate at a rapid rate. With these improvements and overall quality of facilities and programs, use is constantly increasing. It is a necessity to maximize available space and create a safe, attractive and controlled atmosphere. Parking and drainage are needed and maintaining existing infrastructure is vital. These types of additions, repairs and upgrades are planned to keep and maintain safe, attractive and inviting parks.

Linkage to Master Plan:

- These projects link to Master Plan Objective 4.4 because they continue to enhance park development, improvements and maintenance.

Related Cost Details

None

Future Funds Needed

Future replacement and reconstruction will be needed as park roads, parking areas, paved trails, bridges, fishing decks and boardwalks show their age. Wayfinding on park roads should be added beyond 2029 to supplement trail wayfinding.

Public Works Administrative
Summary of Projects

Project Title	Source of Funding	Fiscal Year Program Proposed 2026	2027	2028	2029	2030	2031	Total Estimated Capital Costs
Building Maintenance	MS/LS	$0	$0	$0	$200,000	$0	$0	$200,000
Sidewalk Replacement	MS	150,000	150,000	150,000	150,000	175,000	175,000	950,000
Storm Sewer Collection Syst Im	SS	179,000	0	95,000	0	364,000	0	638,000
Totals		**$329,000**	**$150,000**	**$245,000**	**$350,000**	**$539,000**	**$175,000**	**$1,788,000**

Public Works Administrative Individual Project Description

Project Title Building Maintenance

Source of Funding Major & Local Street Funds

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	-0-	$200,000	-0-	

Description and Location

The Department of Public Works *(DPW)* Building, including the Motor Pool Shop, cold storage areas and salt barn *(1303 North Franklin Street)*

History and Plans

Originally constructed in 1980, the DPW building requires routine maintenance and general upkeep to remain functional and in good condition.

2015
Removed fuel depot and underground tanks

2016
Roof repaired and a canopy over the front door installed

2018
Existing salt barn sidewalls reinforced with new timbers

2019
Painting and improvements to the break room, back restrooms and back office. DPW administration moved to City Hall.

2029
Replace salt barn

Need and Impact

Salt barn repairs in 2018 should extend life but will need to be replaced in the future.

Linkage to Master Plan:

- This project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific Master Plan Objective.

Related Cost Details

None

Future Funds Needed

Continuance of maintenance and upkeep

Public Works Administrative Individual Project Description

Project Title Sidewalk Replacement

Source of Funding Major Street Fund

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$150,000	$150,000	$150,000	$150,000	$175,000	$175,000

Description and Location

The City focuses on identifiable hazards such as large obstacles and trees blocking sidewalk paths, small lips and cracks, pocketing water and spalling. Replacement sidewalks are built to coincide with planned street and water main replacement projects.

History and Plans

Since 1996, sidewalk has been replaced each year throughout the City. The Department of Public Works *(DPW)* has created a sidewalk rating system so that the sidewalk replacement list can be prioritized. Starting in 2016, the City has utilized sidewalk mud jacking to reduce the cost and need for complete sidewalk replacement areas.

2025-2029

Rough Breakdown:
Complaint Locations *($100,000)*
Priority Locations by Rating *($50,000)*

Need and Impact

Targeted locations based on construction projects are being prepared in correlation with street construction projects. Complaints and accident locations will be addressed as realized. The prioritization of walking routes and those areas referenced in the non-motorized transportation plan will be prepared.

Linkage to Master Plan:

- The project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific Master Plan Objective.

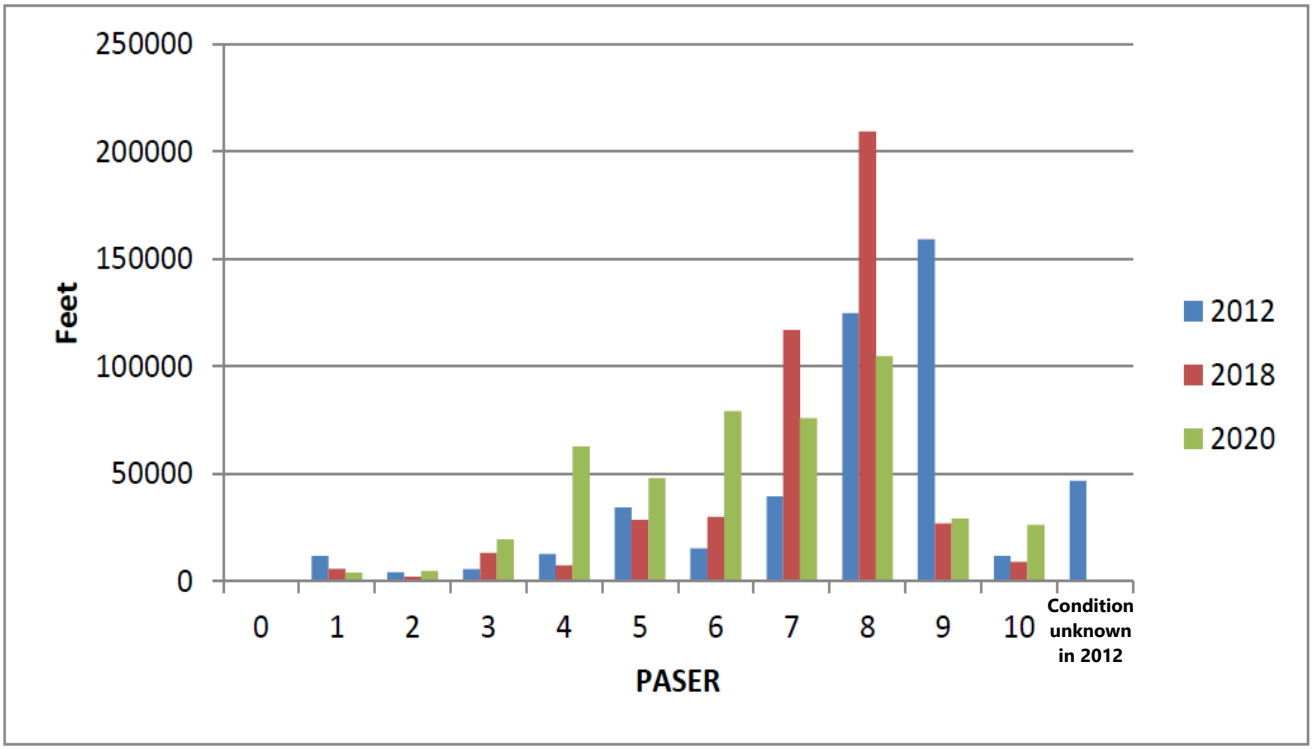
Related Cost Details

None

Future Funds Needed

According to the Federal Highway Administration Guide for Maintaining Pedestrian Facilities for Enhanced Safety concrete sidewalk can be expected to last approximately 80 years. With over 89 miles of city sidewalk, we should be replacing 1.1 miles of sidewalk every year just to keep up with normal deterioration. Recent projects cost of $50 per lf. is a reasonable estimation of costs for budgeting purposes. At that rate, 1.1 miles would cost an estimated $290,000 annually.

Sidewalk Rating Distribution Chart



Public Works Administrative Individual Project Description

Project Title Storm Sewer Collection System Improvements

Source of Funding Storm Sewer Fund

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$179,000	-0-	$95,000	-0-	$364,000	-0-

Description and Location

These projects will improve the stormwater collection system by utilizing the 2021 Stormwater Master Plan to choose improvements that increase the resilience and dependability of the system. Projects are coordinated with street reconstruction projects.

2025	Improvement Type	Cost
No projects planned		
2026		
Franklin: Preston to Bellows	Drainage Improvement	156,000
	Engineering	23,000
2027		
No projects planned		0
2028		
Elizabeth: Gaylord to Dead end	Replacement	82,000
	Engineering	13,000
2030		
North Drive: Brown to Crapo	Upsizing	316,000
	Engineering	48,000
2031		
Oak Street: Dead End to Broadway	Drainage Imp. & Upsizing	0
	Engineering	0

History and Plans

In October of 2021, the city's Stormwater Master Plan *(SWMP)* was completed. This plan was proposed after the severe rainfalls experience in 2017. It indicates many maintenance and expansion projects that require investment in future years. There are also pipe section in the study that should be upsized when road reconstruction is scheduled. These investments will ensure the long-term viability of the city's stormwater infrastructure for decades to come.

Need and Impact

The modeling of the stormwater system that was completed as part of the SWMP identified bottlenecks in the system both in regards to capacity and dependability. These projects are needed to mitigate localized flood potential and to ensure that the stormwater infrastructure can be relied upon in future storm events.

Linkage to Master Plan:

- These projects are necessary to maintain the existing critical infrastructure needed in the

City and do not link to a specific Master Plan Objective.

Related Cost Details

Costs associated with this project include long-term life cycle replacement costs and normal storm sewer maintenance projects associated with this and all pipes in the stormwater collection system.

Future Funds Needed

These projects will be ongoing to provide appropriate asset management for the stormwater system. For a rough estimation of the annual costs of replacements, total assets in the system should be considered. There are roughly 350,000 linear feet of pipe with an average size of 24". Pipe replacement alone without consideration for surface cover can be estimated at roughly $65/lft. A pipe is generally expected to last 80-100 years. Using 100 years the system would require a $245,000 investment to maintain just the pipe. Using a similar methodology for manholes and catch basins an annual required investment of $28,000 can be estimated. Not taking into consideration increases in capacity and having to replace surrounding infrastructure during construction, a minimum investment of $275,000 per year should be expected.

Airport
Summary of Projects

Project Title	Source of Funding	Fiscal Year Program Proposed 2026	2027	2028	2029	2030	2031	Total Estimated Capital Costs
Ramp Rehabilitation	FG/SG/AF	$0	$99,110	$1,240,890	$0	$0	$100,000	$ 2,640,000
Runway 9/27 Rehabilitation	FG/SG/AF	3,200,000	0	0	0	0	0	$ 3,200,000
Snow Removal Equipment	FG/SG/AF	230,000	0	0	0	0	0	$ 230,000
Runway9/27 lighting	FG/SG/AF	0	0	0	70,800	889,200	0	$ 960,000
Totals		**$3,430,000**	**$99,110**	**$1,240,890**	**$70,800**	**$889,200**	**$100,000**	**$7,030,000**

Note: Federal funding regulations require the following matching:

90% Federal / 5% State / 5% Local

Airport Individual Project Description

Project Title Ramp Rehabilitation

Source of Funding Federal Grant/State Grant/Airport Fund

Year	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	$99,110	$1,240,890	-0-	-0-	$100,000

Description and Location

2027

Design ramp area around T hangars *($99,110)*

2028

Rehab ramp area around T hangars *($1,240,890)*

2031

Design portion of main ramp area *($100,000)*

2032

Rehab portion of main ramp area *($1,000,000)*

History and Plans

It is anticipated that the pavement index will be in the range of 40, which puts it in a major rehabilitation category. Pavement will be pulverized and ramp will be repaved.

Need and Impact

In order to keep a usable airport, there is a need to keep up on pavement maintenance and replacement.

Linkage to Master Plan:

- This Project links to Master Plan Objective 2.7 because regular maintenance is critical to obtain federal and state funding to utilize the airport as a link to the local transportation system.

Related Cost Details

None

Future Funds Needed

This project will be subject to the award of funds from a federal grant.

Airport Individual Project Description

Project Title Runway 9/27 Rehabilitation

Source of Funding Federal Grant/State Grant/Airport Fund

Year	2026	2027	2028	2029	2030	2031
Capital Cost	$3,200,000	-0-	-0-	-0-	-0-	-0-

Description and Location

It is anticipated that the runway's pavement index will be in the range of 60, which puts it in a rehabilitation category. Pavement will be pulverized and runway will be repaved.

History and Plans

2025

Design Runway 9/27 *($274,770)*

2026

Rehabilitate Runway 9/27 *($3,200,000) cost increase due to depth of material to be removed and replaced was more than originally anticipated.*

Need and Impact

In order to keep a usable airport, there is a need to keep up on pavement maintenance and replacement.

Linkage to Master Plan:

- This Project links to Master Plan Objective 2.7 because regular maintenance is critical to obtain federal and state funding to utilize the airport as a link to the local transportation system.

Related Cost Details

None

Future Funds Needed

This project will be subject to the award of discretionary funds from a federal grant.

Airport Individual Project Description

Project Title Snow Removal Equipment

Source of Funding Federal Grant/State Grant/Airport Fund

Year	2026	2027	2028	2029	2030	2031
Capital Cost	$230,000	-0-	-0-	-0-	-0-	-0-

Description and Location

The Bipartisan Infrastructure Law made funds available to purchase and upgrade snow removal equipment for the airport. The airport cannot use corrosive products to clear ice and snow from working surfaces, and this purchase will include a snow blower and a pull behind broom capable of removing ice and snow.

History and Plans

2026

Spec and acquire Snow removal Equipment (broom) *($230,000)*

Need and Impact

We are required by federal grant assurances to remove snow as soon as possible after a storm. Existing snow removal equipment is nearing 20 years old, and in need of replacement.

Linkage to Master Plan:

- This Project links to Master Plan Objective 2.7 because regular maintenance is critical to obtain federal and state funding to utilize the airport as a link to the local transportation system.

Related Cost Details

None

Future Funds Needed

This project will be subject to the award of Bipartisan Infrastructure Law funds from a federal grant.

Airport Individual Project Description

Project Title Runway 9/27 Lighting

Source of Funding Federal Grant/State Grant/Airport Fund

Year	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	-0-	$70,800	$889,200	-0-

Description and Location

The current runway lighting system is over 30 years old with direct bury wire, lighting will be upgraded to LED lights and all wires will be placed in conduit.

History and Plans

2029

Design Runway 9/27 Lighting *($70,800)*

2030

Construct Runway 9/27 Lighting *($889,200)*

Need and Impact

In order to keep a usable airport, there is a need to keep up on Lighting maintenance and replacement.

Linkage to Master Plan:

- This Project links to Master Plan Objective 2.7 because regular maintenance is critical to obtain federal and state funding to utilize the airport as a link to the local transportation system.

Related Cost Details

None

Future Funds Needed

This project will be subject to the award of discretionary funds from a federal grant.

Local Street
Summary of Projects

Project Title	Source of Funding	Fiscal Year Program Proposed						Total Estimated Capital Costs
		2026	2027	2028	2029	2030	2031	
Resurfacing & Reconstruction	LS	$0	$584,000	$721,000	$317,000	$1,812,000	$838,000	$4,272,000
Totals		**$0**	**$584,000**	**$721,000**	**$317,000**	**$1,812,000**	**$838,000**	**$4,272,000**

Local Street Individual Project Description

Project Title Resurfacing and Reconstruction

Source of Funding Local Street Fund

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	$584,000	$721,000	$317,000	$1,812,000	$838,000

Description and Location

Project Area Location *(Existing Width)*	Type	Cost	Complete St Information Condition PASER (Resurface)	Sidewalk	Width	On-St Prkg	NM Comp
2026							
No projects planned							
2027							
Evans: Broomfield to McVey	Mill & Overlay	21,000	5 ('04)	N	29	E	N
Hickory Lane: Oak to Washington (10')	Recon w/o	248,000	2 (Unk)	N	12	N	N
Johnson: Broomfield to McVey	Mill & Overlay	20,000	2 ('04)	N	34	E	N
Lynnwood: Broomfield to McVey	Mill & Overlay	18,000	4 ('04)	N	29	E	N
McVey: Evans to Lynnwood	Mill & Overlay	42,000	4 ('15)	N	32	E	N
South: Maple to Brown	Thin Overlay	23,000	5 (Unk)	B	31	E	C
Thomas: High to North	Thin Overlay	53,000	3-5 ('11)	B	32	E	C
University: Lincoln to North	Mill & Overlay	102,000	3-5 ('10)	B	32	E	C
	Engineering	57,000					
2028							
Canal: Greenbanks to Watson	Mill & Overlay	28,000	3 ('13)	N	29	E	N
WTR, ST Elizabeth: Gaylord to dead end (32')	Recon w/ Curb	250,000	6 (Unk)	B	32	E	C
Glen: Gordon to May	Mill & Overlay	41,000	3 (Unk)	N	30	E	N
Riverview: Canal to Watson	Mill & Overlay	29,000	2 ('13)	N	31	E	N
WRRF Taylor: Bellows to Gaylord (29')	Recon w/o	285,000	5 ('86)	O	29	E	S
	Engineering	88,000					
2029							
Andre: Mission to Fancher	Thin Overlay	77,000	7 ('99)	G	41	E	S
Highland: Watson to Wendrow	Thin Overlay	40,000	6 ('97)	G	30	E	S
Highland: Preston to Watson	Thin Overlay	64,000	6-7 ('03)	N	31	E	N
Hopkins: Highland to Watson	Thin Overlay	14,000	6 ('97)	N	31	E	N
Hopkins: Preston to Watson	Thin Overlay	37,000	4 ('05)	G	31	E	S
Palmer: Arnold to Mission	Thin Overlay	17,000	3 (Unk)	O	29	E	S
Tomah: Forest to Highland	Thin Overlay	31,000	6 ('01)	N	34	E	N
Wendrow: Forest to Highland	Thin Overlay	19,000	7 ('01)	N	35	E	N
	Engineering	18,000					

Description and Location

Project Area Location (Existing Width)	Type	Cost	Condition	Complete St Information			
			PASER Resurface	Sidewalk	Width	On-St Prkg	NM Comp
2030							
Arnold: Broadway to Bennett	Mill & Overlay	273,000	3-4 ('06)	B	BLVD	E	C
Arnold: Maple to Illinois	Mill & Overlay	214,000	3-4 ('02)	B	BLVD	E	C
Arnold: Palmer to Pickard	Mill & Overlay	16,000	5 ('94)	B	BLVD	E	C
Illinois: Oak to Main	Mill & Overlay	133,000	3 ('02)	B	31	E	C
Locust: Main to Fancher	Mill & Overlay	168,000	5 ('05)	B	31	E	C
Maple: University to Franklin	Mill & Overlay	43,000	3 (Unk)	B	31	E	C
[ST]North Drive: Brown to Crapo	Recon w/o Curb	593,000	4 ('18)	B	31	E	C
Wisconsin: Fancher to Mission	Mill & Overlay	111,000	3-4 ('05)	B	31	E	C
Wisconsin: Oak to Washington	Mill & Overlay	105,000	3 ('05)	B	31	E	C
	Engineering	156,000					
2031							
Andre: Brown to Russell	Mill & Overlay	36,000	3 ('06)	N	34	E	N
Bennett: Kane to Russell	Thin Overlay	25,000	3 ('06)	N	34	E	N
Eastwood: Preston to Elizabeth	Thin Overlay	36,000	2 ('12)	O	31	E	S
Elizabeth: Preston to Bellows	Thin Overlay	46,000	3 ('98)	B	37	E	C
Fairfield: Lynnwood to Glenwood	Mill & Overlay	96,000	3 ('02)	N	31	E	N
Gaylord: University to Fancher	Mill & Overlay	66,000	3-6 ('09)	G	31	E	S
Greenbrier: Glenwood to Preston	Mill & Overlay	79,000	3-5 ('02)	N	34	E	N
Henry: Elm to Pickard	Thin Overlay	43,000	2 ('05)	O	31	E	S
Illinois: Kinney to Mission	Mill & Overlay	92,000	3-5 ('02)	G	31	E	S
Lansing: Broadway to Chippewa	Thin Overlay	73,000	2-3 (Unk)	B	27	E	C
Maple: Fancher to Mission	Mill & Overlay	135,000	3-5 ('02)	B	32	E	C
May: Pleasant to Douglas	Mill & Overlay	40,000	2 ('10)	B	31	E	C
Pleasant: May to Dead End	Mill & Overlay	25,000	2 ('10)	B	31	E	C
	Engineering	46,000					

[WRRF]Coordinated with Water Resource Recovery Facility
[WTR]Coordinated with Water
[ST]Coordinated with Storm

History and Plans

Continuing program of resurfacing streets as surface deterioration becomes evident. Minor repairs/preparation prior to recapping will be necessary. Streets are selected for resurfacing based on their PASER value. PASER is a Pavement Surface Evaluation and Rating system developed by the University of Wisconsin. Each PASER value indicates the type of restoration or maintenance work that needs to be done on that section of street. The Street Department began using the PASER system in 2000 to aid in street maintenance planning and budget projections. The dates which follow the PASER ratings indicate the year in which the streets were originally constructed or reconstructed. Manhole adjustments, curb repairs and ADA ramps are included in the individual costs per street. Projects will be designed in accordance with the complete streets ordinance. Thin, full and mill and overlays are

not assumed to include sidewalk upgrades other than those required by ADA.

Need and Impact

Focuses on and correlates with strategic planning and identifies and prioritizes street rehabilitation. Normal surface wear, weather, and traffic over periods of time deteriorate the wearing course of pavement, necessitating an overlay to extend the overall life of the road before construction becomes necessary.

Linkage to Master Plan:

- These projects link to Master Plan Objective 2.2 because they maintain the roadway network.

Related Cost Details

Reduction of maintenance costs and postponement of reconstruction

Future Funds Needed

Planned program of recapping and reconstruction each year

Complete Streets Information Table Key

Indicates conditions after resurfacing or reconstruction

Sidewalk	Street Width	On-street Parking	Non-motorized Plan Compliance
B-Both Sides	Back of Curb to Back of Curb	A-Added	C - Compliant
E-Existing		E-Existing	M - Modified
G-Gaps Exist		N-None	N - Non-compliant
N-None		R-Removed	P - Planned Near-term Compliance
O-One Side	Widest Block in Project		S - SW Missing*
P-Planned Near-term Compliance			
V-Varies			

Lane widths are not indicated as local streets are not marked with centerlines.

*Projects with the designation "S" under non-motorized plan compliance are designated this way because the non-motorized plan calls for sidewalk on both sides of any local street and these streets will not have sidewalk on both sides upon project completion. The requirement (on page 232) should be considered modified according to the City Commissions' prioritization of new sidewalk. The prioritization indicates that sidewalk should be on one side of all streets first

Project/Adjustment Notes:

Some projects taken out of prior CIPs as reconstructs due to funding challenges have been added to this document as mill & overlay projects utilizing between the curb milling.

2026

Being done in 2025

Briarwood: York to Fairfield
Elva: Broomfield to the south
Fairfield: Mission to Lynnwood
Lynnwood: York to Preston

2027

Being done in 2025

Ashland: Oakland to Pickard
Beech: Ashland to Woodland
South: Crapo to Mary
Woodland: Ashland to Beech

Added due to condition

Evans: Broomfield to McVey
Johnson: Broomfield to McVey
Lynnwood: Broomfield to McVey
McVey: Evans to Lynnwood
Thomas: High to North
University: Lincoln to North

2028

Being done in 2025

Abbey: Churchill to Sweeney
Brentwood: Buckingham to Abbey
Buckingham: Churchill to Brentwood
Carnahan: Dead end to Fairfield
South: Brown to Crapo
Churchill: Broomfield to Abbey

Added due to condition

Canal: Greenbanks to Watson
Riverview: Canal to Watson

2029

Added due to condition

Palmer: Arnold to Mission

Major Street
Summary of Projects

Project Title	Source of Funding	Fiscal Year Program Proposed 2026	2027	2028	2029	2030	2031	Total Estimated Capital Costs
Resurfacing & Reconstruction	MS/GR/PD	$2,107,000	$537,000	$330,000	$0	$957,000	$448,000	$4,379,000
Totals		**$2,107,000**	**$537,000**	**$330,000**	**$0**	**$957,000**	**$448,000**	**$4,379,000**

Major Street Individual Project Description

Project Title Resurfacing and Reconstruction

Source of Funding Major Street Fund/Grant/Private Developer

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$2,107,000	$537,000	$330,000	-0-	$957,000	$448,000

Description and Location

Project Area Location (Existing Width)	Type	Cost	Condition	Complete St Information					
			PASER Resurface	Sidewalk	Lane Width	Width	On-str Prkg	Bike	NM Comp
2026									
* ST Franklin: Preston to Bellows	Recon w/ Curb	1,203,000	5(76')	B	10	32	E	D	C
**Broadway: Lansing to Mission	Thin Overlay	188,000	5-6('97)	B	10	43	E	S	C
**Broadway: Mission to East City Limits	Thin Overlay	171,000	6('03)	B	10	37	E	S	C
**Mosher: Fancher to Mission	Thin Overlay	62,000	5-6('00)	G	10	32	E	S	N
Preston: Elizabeth to Lynnwood	Recon w/o Curb	242,000	1(Unk)	O	10	41	E	D	S
	Engineering	241,000							
2027									
Crapo: Preston to High	Mill & Overlay	203,000	6-7 ('02)	G	10	42	E	S	S
Preston: Glen to Mission	Mill & Overlay	307,000	2-3('09)	B	10	37	E	D	C
	Engineering	27,000							
2028									
Bellows: RR to Mission	Mill & Overlay	314,000	2-4('95)	B	10	31	E	S	C
	Engineering	16,000							
2029									
No projects planned									
2030									
**Bradley: High to Pickard	Mill & Overlay	567,000	3-7('03-'05)	G	10	36	E	S	C
Fancher: Mosher to Pickard	Mill & Overlay	281,000	3(Unk)	B	10	36	E	S	C
High: Brown to Mission	Thin Overlay	61,000	4('04)	B	10	31	E	S	C
	Engineering	48,000							
2031									
DS Broadway: Main to Lansing	Thin Overlay	207,000	3('07)	B	10	50	E	S	C
Harris: Broadway to Pickard	Thin Overlay	197,000	3-4('05)	O	10	37	E	D	S
Preston: Mission to Elizabeth	Thin Overlay	21,000	4('04)	O	10	41	E	S	S
	Engineering	23,000							

History and Plans

Continuing program of resurfacing streets as surface deterioration becomes evident. Minor repairs/preparation prior to recapping will be necessary. Curb, gutter and drainage improvements may also be implemented as needed. As sidewalks are replaced during the reconstruction/resurfacing process, new handicap ramps will be installed to comply with ADA regulations. ADA regulations require all handicap ramps be replaced any time a street is altered. Streets are selected for resurfacing based on their PASER value. PASER is a Pavement Surface Evaluation and Rating system developed by the University of Wisconsin. Each PASER value indicates the type of restoration or maintenance work that needs to be done on that section of street. The Street Department began using PASER in 2000 to evaluate the street surfaces on a biannual basis to aid in street maintenance planning and budget projections. The dates, which follow the PASER ratings, indicate the year in which the streets were last resurfaced. Manhole adjustments, curb repairs and ADA ramps are included in the individual costs per street. Projects will be designed in accordance with the Complete Streets ordinance. Thin, full and mill and overlays are not assumed to include sidewalk upgrades other than those required by ADA.

Need and Impact

Normal surface wear, weather and traffic over periods of time deteriorate the wearing course of pavement necessitating an overlay to extend the overall life of the road. In some instances, complete deterioration may necessitate replacement of the paved surfaces and surrounding structures.

Linkage to Master Plan:

- These projects link to Master Plan Objective 2.2 because they maintain the roadway network.

Related Cost Details

Reduction of maintenance costs and postponement of reconstruction

Future Funds Needed

Planned program of recapping and reconstruction each year

[WTR]Coordinated with Water Project
[SW]Coordinated with Sidewalk in DPW
[DS]Coordinated with Downtown Streetscape
[ST]Coordinated with Storm

*Franklin reconstruction includes $365,000 in sidewalk enhancement and a raised pedestrian crosswalk covered by CMU *(new since 2022 CIP)*
**Expected State Grant *$385,000 (available again in 2026 after 2022 Brown)*

Complete Streets Information Table Key

Indicates conditions after resurfacing or reconstruction

Sidewalk	Street Width	On-street Parking	Bike Accommodations	Non-motorized Plan Compliance
B-Both Sides	Back of Curb to Back of Curb Widest Block in Project	A-Added	D-Dedicated Lane	C - Compliant
E-Existing		E-Existing	N - None	M - Modified
G-Gaps Exist		N-None	S-Shared Lane	N - Non-compliant
N-None		R-Removed		P - Planned Near-term Compliance
O-One Side				S - SW Missing*
P-Planned Near-term Compliance				
V-Varies				

**Projects with the designation "S" under non-motorized plan compliance are designated this way because the non-motorized plan calls for sidewalk on both sides of any local street and these streets will not have sidewalk on both sides upon project completion. The requirement (on page 232) should be considered modified according to the City Commissions' prioritization* of new sidewalk. The prioritization indicates that sidewalk should be on one side of all streets first.

Project Notes:

Preston: Elizabeth to Lynnwood added to 2026 due to condition
Preston: Glen to Mission added to 2027 as mill & overlay due to condition
Bellows: RR to Mission added to 2028 as mill & overlay between curbs due to condition
Fancher: Pickard to Industrial and Industrial: Fancher to Mission being done in 2025 due to extra funding and condition

Water
Summary of Projects

Project Title	Source of Funding	Fiscal Year Program Proposed						Total Estimated Capital Costs
		2026	2027	2028	2029	2030	2031	
Chemical Feed Pump Repl	WPR	40,000	0	0	0	0	0	40,000
Clarifier Rehabilitation	WPR	0	0	150,000	0	0	0	150,000
Distribution Builiding	WDR	0	65,000	0	0	0	0	65,000
Distribution System Repl*	WDR	60,000	60,000	160,000	360,000	308,000	60,000	1,008,000
HSP Equipment Rehab	WDR	0	28,000	0	30,000	0	32,000	90,000
HSP Piping Rehabilitation	WDR	0	0	42,000	0	0	0	42,000
Interior Remodeling	WPR	0	0	0	110,000	0	0	110,000
Lime Residual Removal	WLR	0	430,000	0	430,000	0	450,000	1,310,000
Meter Replacement*	WDR	348,000	348,000	348,000	283,000	5,000	5,000	1,337,000
Reservoir Rehabilitation*	WDR	0	0	300,000	0	0	0	300,000
Source Water Equip Impr.*	WPR	120,000	350,000	55,000	0	0	0	525,000
Storage Tank Mixer Install*	WDR	0	0	23,000	25,000	0	0	48,000
* to be Included w/ DWSRF Application								
Totals		**$568,000**	**$1,281,000**	**$1,078,000**	**$1,238,000**	**$313,000**	**$547,000**	**$5,025,000**

Water Individual Project Description

Project Title Chemical Feed Pump Replacement

Source of Funding Water Plant Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$40,000	-0-	-0-	-0-	-0-	-0-

Description and Location

Replacement of the Water Treatment Plant *(WTP)* chemical feed equipment

History and Plans

Chemical feed pump equipment is utilized at the Water Treatment Plant for chemical dosing and process control.

2023

Lime chemical feed pump replacements

2026

Sodium hydroxide and ferric chloride chemical feed pump replacements

Need and Impact

Chemical feed pump equipment is an important component for process control in the treatment of drinking water.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the drinking water treatment plant continues to operate efficiently and effectively.

Related Cost Details

None

Future Funds Needed

As chemical feed equipment technology continues to improve and change, replacement parts for current equipment has become difficult and expensive to obtain. Replacement of chemical feed equipment is recommended every 10-12 years.

Water Individual Project Description

Project Title Clarifier Rehabilitation

Source of Funding Water Plant Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	$150,000	-0-	-0-	-0-

Description and Location

Rehabilitation of the Water Treatment Plant *(WTP)* clarifiers

History and Plans

The WTP was constructed in the early 1990s and began producing drinking water on December 12, 1995. The Water Department staff drain, clean and inspect the inside of both clarifiers annually. Clarifier #2 was rehabilitated in 2016 and Clarifier #1 was rehabilitated in 2022. This project will help preserve the integrity of the original clarifier structures.

2028

Rehabilitation of Clarifier #2.

Need and Impact

Clarification is an important process control step in the treatment of drinking water. Continued maintenance will extend service life.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the drinking water treatment plant continues to operate efficiently and effectively.

Related Cost Details

None

Future Funds Needed

Rehabilitation of the clarifiers is recommended every 8 to 10 years.

Water Individual Project Description

Project Title Distribution Building Site Work

Source of Funding Water Distribution Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	$65,000	-0-	-0-	-0-	-0-

Description and Location

The water distribution building was built in 2002. Since plant and distribution operations started being separated in 2019, it has been renovated to support staff working out of the facility full time.

History and Plans

These projects support operations of the water distribution team.

2024

Plumbing and room renovations to more fully support staff operations.

2027

Parking lot improvement ($65,000)
This includes paving gravel areas and overlaying existing asphalt in the parking area of the building. Project may require site plan approval from Union Township.

Need and Impact

This project will help ensure that the water system remains reliable.

Linkage to Master Plan:

- This project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific Master Plan Objective.

Related Cost Details

There is no anticipated cost related other than normal operations.

Future Funds Needed

None at this time.

Water Individual Project Description

Project Title Distribution System Replacement

Source of Funding Water Distribution Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$60,000	$60,000	$160,000	$360,000	$308,000	$60,000

Description and Location

The water system has been in service since the early 1900s. The valves are one of the key parts of the system and the ability to isolate segments of the system for construction or in the event of an emergency repair is critical. Valves need replacing as they deteriorate with age and become inoperable. In addition, street and sewer construction may cause breaks in any nearby AC water main. Replacement will greatly reduce the chance of failure later.

History and Plans

This project will replace water mains, valves and hydrants in the water distribution system and will include adding valves in critical areas. In addition, various other components of the system will be replaced as required during street reconstruction.

2023

STPickard: East of Mission *($89,000)* Replace hydrants, water main connections, service lines and valves that cross the road during the State of Michigan's road reconstruction project. *(This project may be carried into 2024).*

Replace system valves *($60,000)*

2024

Replace system valves *($60,000)*

2025

Replace system valves *($60,000)*

2026

Replace system valves *($60,000)*

2027

Replace system valves *($60,000)*

2028

STReplace 6" AC water main and one hydrant on North Elizabeth off Gaylord *($40,000 construction)* in tandem with a street project. *($100,000)*
Replace system valves *($60,000)*

2029

Replace water main and all valves with one continuous 12-inch water main along Mission Str North of Pickard to Industrial Dr replacing the existing 8 inch cast main and a portion of a 6-inch AC water main. *($300,000)*
Continue System Valve Replacements *($60,000)*

2030

STReplace 6" AC water main on North Drive: Brown to Crapo *($248,000)* Continue System Valve Replacements *($60,000)*

2031

Replace system valves *($60,000)*

Need and Impact

This project will help ensure that the water system remains reliable.

Linkage to Master Plan:

- This project is necessary to maintain the existing critical infrastructure needed in the City and does not link to a specific Master Plan Objective.

Related Cost Details

There is no anticipated cost related other than normal valve and hydrant operations.

Future Funds Needed

Distribution valve and water main replacement is an ongoing process.

[ST]Coordinated with street project

Water Individual Project Description

Project Title High Service Pump Equipment Rehabilitation

Source of Funding Water Distribution Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	$28,000	-0-	$30,000	-0-	$32,000

Description and Location

High Service Pump *(HSP)* station equipment rehabilitation.

History and Plans

HSPs supply water to the distribution system from the storage reservoirs. There are currently four total in the pump station and each have been rehabilitated over time according to their individual operational run time and/or observed issues. A planned rehabilitation program will ensure that these pumps operate efficiently and reliably. HSPs 2, 3, and 4 have pump bases that were installed in the 1960s which are in need of replacement due to corrosion and break down from years of vibration. HSP 1 was installed in the 1990's and has a newer style pump base in great condition.

2024

Rehabilitation of HSP #2, including replacement of the concrete/steel pump base

2025

Rehabilitation of HSP #3, including replacement of the concrete/steel pump base

2027

Rehabilitation of HSP #4, including replacement of the concrete/steel pump base

2029

Rehabilitation of HSP #1 based on condition assessment.

2031

Rehabilitation of HSP #2 based on condition assessment.

Need and Impact

This is a continuous maintenance and replacement program utilized to ensure water supply to the community and extend service life.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the drinking water treatment plant continues to operate efficiently and effectively.

Related Cost Details

Ongoing maintenance expenses should be consistent with or less than those already occurring.

Future Funds Needed

Rehabilitation of individual HSPs is recommended every 8 years.

Water Individual Project Description

Project Title High Service Pump Station Piping Rehabilitation

Source of Funding Water Distribution Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	$42,000	-0-	-0-	-0-

Description and Location

High Service Pump *(HSP)* station piping and valve rehabilitation

History and Plans

The HSP station was constructed in the 1960s and the piping is original equipment. Exterior of pipe was inspected during the bypass project of 2021/2022. No imminent failures were noted at that time, but pipe will need further inspection. Replacement of the pipe will present logistical challenges due to the design of the bypass project. This project may need to be lumped together with the valve replacement *(outside HSP building)* that could not be done during the bypass project. Flow meter installation for HSP discharge lines should be considered as well at that time.

2028

HSP piping rehabilitation

Need and Impact

The HSP station piping is an important component of the water distribution system. Leaks or inability to operate one or more of the HSPs could result in potential loss of water service to the community.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the drinking water treatment plant continues to operate efficiently and effectively.

Related Cost Details

No additional expenses other than normal ongoing operations consistent with maintenance already taking place.

Future Funds Needed

Inspection and condition assessment should be performed on these lines and valves every 8-10 years and replaced as necessary.

Water Individual Project Description

Project Title Interior Remodeling – Laboratory – Bathroom - Lunch Room

Source of Funding Water Plant Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	-0-	$110,000	-0-	

Description and Location

Replacement of cabinetry, appliances, fume hood, lights, electrical outlets, and fixtures in the lunch room, bathroom, and laboratory at the water treatment plant. Repainting of walls. Evaluation of flooring and drop ceiling will take place as the project nears to determine if those assets should be rehabilitated as well at that time.

History and Plans

This will be a new project in 2029 and is a normal maintenance for plant infrastructure. The water plant will be thirty-four years old at that time.

Need and Impact

Interiors and attached infrastructure need to be kept in working order to provide a safe and efficient working environment. These areas are accessible to the public and are routinely inspected by EGLE and should have an appearance that is commiserate with what one would expect from an institution that is responsible for public health.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the drinking water treatment plant continues to operate efficiently and effectively.

Related Cost Details

Unless there are flooring requirements not obvious at this time there is no additional cost associated with this project other normal cleaning and maintenance

Future Funds Needed

None

Water Individual Project Description

Project Title Lime Residual Removal

Source of Funding Water Lagoon Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	$430,000	-0-	$430,000	-0-	$450,000

Description and Location

Removal of lime residuals from holding lagoons located at the Water Treatment Plant *(WTP)*

History and Plans

The WTP softens water using a chemical precipitation process. Lime residual is produced as part of this treatment process. Alternate removal/disposal options are being researched. CIP will be updated accordingly.

2022
Removal from east lagoon *(~10,000 yds $428,000)*
2023
Remove 10,000 Yds
2024
Remove 10,000 Yds
2025
Remove 10,000 Yds
2027
Remove 10,000 Yds
2029
Remove 10,000 Yds
2031
Remove 10,000 Yds

Need and Impact

This project must be completed to ensure continued ability to produce softened drinking water.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the drinking water treatment plant continues to operate efficiently and effectively

Related Cost Details

The cost of hauling lime has risen considerably over the last decade. From 11.70 a yard in 2013 to 42.90 a yard as of the last hauling.

Future Funds Needed

Annual removal requires approximately 10,000 yards a year to stay abreast. Will continue to look for a more economical manner to handle lime residual.

Water Individual Project Description

Project Title Meter Replacement

Source of Funding Water Distribution Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$348,000	$348,000	$348,000	$283,000	$5,000	$5,000

Description and Location

Replacement of water meters throughout the distribution system due to attrition, new construction, and irrigation.

History and Plans

Under our water meter replacement program that began in 1998, water meters that meet *usage (total gallons registered)* and age *(years of service)* criteria are replaced to ensure accuracy and proper operation.
The Water Distribution Team is currently replacing existing water meters as they fail or are due for replacement with an Advanced Metering Infrastructure *(AMI)* enabled meter. Due to new technology that promises more cost-effectiveness and better industry standardization, the AMI system is an obvious choice. Installation of these AMI meters will help ensure correct and timely billing and will reduce time spent reading meters. Locations that greatly benefit from these meters include buildings with security systems designed to limit access to the public and large complexes with spread-out buildings. AMI allows utility building to directly access the data from meters through wireless networks.

In 2025 due to concerns with the hiring of meter readers and the cost and upkeep of meter reading equipment it was decided to accelerate the installation of AMI enabled meters. This accelerated schedule should allow for the total replacement of meters by 2029.

2026-2031

Replacement of water meters.

Need and Impact

Replacement will ensure proper revenue collection through meter accuracy.

Linkage to Master Plan:

- These projects are linked to the master plan Objectives 5.6 because they ensure that the distribution system continues to operate efficiently and effectively.

Related Cost Details

Even though the capital cost are higher, savings will come from the attrition of the part time meter reader positions, elimination of touch pads, fewer final reads, real time data, and the ability to shut valves remotely in high maintenance areas with remotely operated valve meters.

Future Funds Needed

Meter replacement is a continuous and required process and will require perpetual funding at a reduced level once AMI is fully installed.

Water Individual Project Description

Project Title Raw Water Reservoir

Source of Funding Water Plant Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	-0-	-0-	-0-	$3,500,000

Description and Location

This project purpose of this project is to install a raw water reservoir near the treatment plant. This will allow the Ranney collector to pump through the night at the most affordable electrical rates and provide the most cost-efficient option in terms of chemical usage and reduced lime consumption for softening. The "Island" is in an established regulatory floodway and contains the Ranney Well, two finished drinking water reservoirs and two wells. It is unlikely that EGLE would allow the replacement of major infrastructure at the Island due to its location in the floodway. Removing infrastructure from the Island will improve the resiliency of the drinking water system and this project will begin the long process of achieving that.

History and Plans

This will be a new project in 2029 and not replacement infrastructure.

Need and Impact

This project will set the stage for future infrastructure improvements and reduce the amount of lime we use. The expense of getting rid of spent lime has risen to rates that are becoming unstainable without considerable rate increases.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the drinking water treatment plant continues to operate efficiently and effectively.

Related Cost Details

This project will incur additional maintenance and operating expenses but will be offset by savings gained by the project.

Future Funds Needed

No future capital expenditures are expected for this equipment other than normal life cycle costs.

Water Individual Project Description

Project Title Reservoir Rehabilitation

Source of Funding Water Distribution Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	$300,000	-0-	-0-	-0-

Description and Location

Rehabilitation of ground storage concrete reservoirs located at the Island

History and Plans

The 1MG and 2MG drinking water storage reservoirs have been in service since the 1960's and 1970's respectively. Rehabilitation includes removal of corroded appurtenances and fasteners, replacing failed sections of concrete, and applying coatings in areas where water has been found to propagate through cracks that have developed since initial installation. Reservoir inspection being completed in 2022 and will show what will be needed for rehabilitation. Replacement of high service discharge piping and modification of underground discharge piping with addition of flow meters will be considered during this project.

2026

The 1MG ground storage reservoir rehabilitation project includes modifications to the existing innermost concentric reservoir separation ring, installation of a passive mixing system to improve water quality by eliminating short-circuiting, and the items depicted in the history and plans section above.

Need and Impact

Over time, concrete reservoirs degrade due to numerous factors and need to be repaired and maintained to extend engineered service life and promote continued water quality protection. Proper maintenance of reservoirs is an important step in the storage and distribution of drinking water.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the drinking water treatment plant continues to operate efficiently and effectively.

Related Cost Details

No additional expenses are expected with this project other than regular maintenance consistent with current maintenance expenses.

Future Funds Needed

Rehabilitation of the reservoirs is recommended every 25-30 years. Typical cement structures will require replacement somewhere between 60 and 100 years. Complete reservoir replacements will appear in the 2040 CIP.

Water Individual Project Description

Project Title Source Water Equipment Improvement

Source of Funding Water Plant Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$120,000	$350,000	$55,000	-0-	-0-	-0-

Description and Location

Source water equipment rehabilitation located in multiple locations throughout the local area

History and Plans

Rehabilitation is based on results obtained through annual performance testing which began in 2019 and observed operational conditions.

2022

Well #6 rehab to take place.

2025

Well rehabilitation based on annual well inspections.

2026

Well rehabilitation based on inspection - $70,000
Ranney recharge channel dredging - $50,000

2027

Ranney rehabilitation

2028

Well to be determined by previous year annual inspection

Need and Impact

This is a continuous maintenance program utilized to ensure an adequate water supply to the community.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the drinking water treatment plant continues to operate efficiently and effectively.

Related Cost Details

No related costs beyond the capital amounts apparent at this time.

Future Funds Needed

Rehabilitation needs of the individual deep wells and the Ranney horizontal collector well differ greatly due to design and operational demand. Source water equipment rehabilitation will continue into the future as dictated by annual performance testing and operational observation by department staff.

Water Individual Project Description

Project Title Storage Tank Mixer Installation

Source of Funding Water Distribution Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	-0-	-0-	$23,000	$25,000	-0-	-0-

Description and Location

Installation of mixing devices in the 1MG elevated tank, 1MG and 2MG ground storage reservoirs

History and Plans

The 1MG elevated tank was constructed in 1977. The current 1MG elevated tank design incorporates a combined influent and effluent pipe located in the tank bowl. This design can lead to "short circuiting" of water flow in and out of the tank. A tank mixer can be used to reduce "short circuiting" of water and to help eliminate stratification of water in the tank. This project is scheduled for 2022. The 1MG reservoir was constructed in the 1960s. The current 1MG storage reservoir design incorporates two areas mostly separated by a circular inner wall. This wall, in addition to the influent pipe location, can lead to "short circuiting" of water flow in and out of the reservoir. A mixer can be used to reduce "short circuiting" of water in the reservoir. The 2MG reservoir was constructed in the 1970s. The current 2MG storage reservoir design incorporates two pipes *(influent and effluent)* that are located only a couple of feet from each other. This design can lead to "short circuiting" of water flow in and out of the reservoir. A mixer can be used to reduce "short circuiting" of water in the reservoir.

2022

1MG elevated tank mixer and control system installation.

2028

1MG ground storage reservoir mixer and control system installation during rehabilitation project.

2029

2MG ground storage reservoir mixer and control system installation during drain-down maintenance.

Need and Impact

Devices will lower the amount of chlorine needed to treat the drinking water and will also increase water quality in the distribution system by providing optimized overturn of the tank and reservoir.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the drinking water treatment plant continues to operate efficiently and effectively.

Related Cost Details

Monthly inspection to ensure the mixer is operating properly. Minor addition to normal operator rounds.

Future Funds Needed

None

Water Resource Recovery Facility
Summary of Projects

Project Title	Source of Funding	Fiscal Year Program Proposed 2026	2027	2028	2029	2030	2031	Total Estimated Capital Costs
Facility Improvement/Repl	WRRF	$275,000	$330,000	$277,000	$156,000	$150,000	$150,000	$1,338,000
Lift Station Improvement/Repl	WRRC	74,000	98,000	65,000	310,000	100,000	100,000	747,000
Meter Replacement	WRRC	348,000	348,000	348,000	283,000	5,000	5,000	1,337,000
Reconstruction and Relining	WRRC	100,000	0	70,000	0	100,000	0	270,000
Totals		**$797,000**	**$776,000**	**$760,000**	**$749,000**	**$355,000**	**$255,000**	**$3,692,000**

Water Resource Recovery Facility Individual Project Description

Project Title Facility Improvements and Replacements

Source of Funding Water Resource Recovery Facility Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$275,000	$330,000	$277,000	$156,000	$150,000	$150,000

Description and Location

The 2020 analysis of the facility provides details on the current condition of the major components in the treatment process and an overview of which ones to be upgraded. The original facility was built in 1954 and received major upgrades in 1982, 2002 and 2022.

History and Plans

2022

Facility improvements in accordance with Phase 1 of the 2022 Facility Upgrade. This includes Rehab of both digesters, reconstruction of the grit system, implementation of a septage receiving station and rehab of the EQ basin. *($7,748,000)*

2023

Facility improvements in accordance with Phase 2 of the 2022 Facility Upgrade. This includes upgrades to our secondary treatment process, reconstruction of our primary and secondary clarifiers, and rehabilitation of various parts of the facility and buildings. $27,000,000, of which $9 million is in grant loan forgiveness, in State Revolving Funds have been secured for this project and construction began.

2024

Bypass pump replacement *($25,000) (moved to 2024 due to equipment failure)*

2025

High Service Pump Rehabilitation with spare VFD *($29,000) (Carried forward from 2024)*
Conversion of the Return Flow into a lift station for septage receiving *($55,000) (allocated to 2021 facility upgrade)*
Purchase and install scum pump *($35,000)*

2026

Replace Flare for Digester waste gas *($275,000)*

2027

Upgrade facility HVAC system *($330,000)*

2028

Decant (A) Tank Lid Replacement *($200,000)*
Influent Wetwell Blasting and Coating *($77,000)*

2029

Mill and Overlay Facility Asphalt Drives *($100,000)*

2030

Building over the UV system *($150,000)*

2031

Headwork process equipment upgrade *($150,000)*

Need and Impact

Equipment used to treat water resource is subject to wear and corrosion. Regular maintenance and replacement is necessary to meet increasingly stringent state and federal discharge limits.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the Water Resource Recovery Facility continues to operate efficiently and effectively.

Related Cost Details

Equipment replacement will be an on-going cost of doing business. Major components have a 25-30 year expected useful lifespan and the 2002 upgrade is already 24 years old as this Capital Improvement Plan *(CIP)* begins.

Future Funds Needed

The 2022 Facility upgrade will take care of replacing or rehabilitating major components in the treatment process, however the need for capital improvement projects will still be required. Due to the rising cost of equipment and labor, additional items will need to be added into the Capital Improvement Plan *(CIP)* since they no longer fit into the operating budget.

Water Resource Recovery Facility Individual Project Description

Project Title Lift Station Improvements and Replacements

Source of Funding Water Resource Recovery Collection Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$74,000	$98,000	$65,000	$310,000	$100,000	$100,000

Description and Location

There are 15 lift stations within the city limits with install dates varying from 1954 to 2005. They are responsible for moving raw sewage from households and businesses to the Water Resource Recovery Facility *(WRRF)* and preventing sanitary sewage from backing up into households. It is critical that these stations be functional at all times.

History and Plans

2025

Watson lift station electrical upgrade *($140,000) (Carried forward from 2024)*
Oak Street lift station generator *($40,000) (Carried forward from 2021)*
Upgrade electrical system at Nelson Park *($35,000)*

2026

Complete rebuild or replacement of both storm pumps at Pickard *($74,000)*

2027

Bone Lift Station Rehabilitation *($98,000)*

2028

Lift Station Wetwell sealing and coating, Pickard overflow and Watson *($65,000)*

2029

University Lift Station Rehab- coat and seal wetwell, upgrade panel, transfer switch and new generator, two lift station pumps *($310,000)*

2030

Electrical upgrade, coating and sealing wetwell at one lift station *($100,000)*

2031

Electrical upgrade, coating and sealing wetwell at one lift station *($100,000)*

Need and Impact

The core mission of the WRRF is to pump raw sewage from homeowners and businesses. Reliable equipment and backup power sources are essential to that function.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the water resource recovery collection system continues to operate efficiently and effectively and appropriately protect the environment.

Related Cost Details

Lift stations and pumps require two operators one day a week for inspection, cleaning, and minor maintenance, as well as, annual, bi-annual, or quarterly cleaning of the wet well for rags, grease, and other debris. There are

currently four stationary and two portable generators requiring regular inspection, operation, and maintenance. Lift stations require periodic lawn care, grounds maintenance and snowplowing to maintain access.

Future Funds Needed

Lift station pumps will need to be replaced about every 5 years. Some lift stations updated during the most recent round of upgrades are approaching 20 years old. Concrete structures will need to be maintained due to corrosive gases in the wet wells. SAW Grant Asset Management Plan calls for blasting and resealing concrete wet wells at 6 lift stations by the year 2028.

Water Resource Recovery Facility Individual Project Description

Project Title Meter Replacement

Source of Funding Water Resource Recovery Collection Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$348,000	$348,000	$348,000	$283,000	$5,000	$5,000

Description and Location

Replacement of water meters throughout the distribution system due to attrition, new construction, and irrigation.

History and Plans

Under our water meter replacement program that began in 1998, water meters that meet *usage (total gallons registered)* and age *(years of service)* criteria are replaced to ensure accuracy and proper operation.
The Water Distribution Team is currently replacing existing water meters as they fail or are due for replacement with an Advanced Metering Infrastructure *(AMI)* enabled meter. Due to new technology that promises more cost-effectiveness and better industry standardization, the AMI system is an obvious choice. Installation of these AMI meters will help ensure correct and timely billing and will reduce time spent reading meters. Locations that greatly benefit from these meters include buildings with security systems designed to limit access to the public and large complexes with spread-out buildings. AMI allows utility building to directly access the data from meters through wireless networks.

In 2025 due to concerns with the hiring of meter readers and the cost and upkeep of meter reading equipment it was decided to accelerate the installation of AMI enabled meters. This accelerated schedule should allow for the total replacement of meters by 2029.

2026-2031

Replacement of water meters.

Need and Impact

Replacement will ensure proper revenue collection through meter accuracy.

Linkage to Master Plan:

- These projects are linked to the master plan Objectives 5.6 because they ensure that the distribution system continues to operate efficiently and effectively.

Related Cost Details

Even though the capital cost are higher, savings will come from the attrition of the part time meter reader positions, elimination of touch pads, fewer final reads, real time data, and the ability to shut valves remotely in high maintenance areas with remotely operated valve meters.

Future Funds Needed

Meter replacement is a continuous and required process and will require perpetual funding at a reduced level once AMI is fully installed.

Water Resource Recovery Facility Individual Project Description

Project Title Reconstruction and Relining

Source of Funding Water Resource Recovery Collection Reserve

Year Proposed	2026	2027	2028	2029	2030	2031
Capital Cost	$100,000	-0-	$70,000	-0-	$100,000	-0-

Description and Location

Relining in 2024 will focus on clay tile sewers that are in poor condition and those that are outside documented right-of-way.

History and Plans

2022

Easement: South of Pickard, Mission to Brown *(C-45 to C-44) (160' 18") ($10,000)*
Rear yard: Douglas to Washington, Clayton to May *(400' 8") ($11,000)*
Rear yard: Lansing to Fancher, Bellows to Gaylord *(650' 8") ($18,000)*
Rear yard: Main to University, Cherry to Maple *(500' 10") ($20,000)*
Rear yard: West of Fancher, Gaylord to High *(MH#E-35 to E-31) 500' 8") ($14,000)*
Rear yard: West of Oak to South of Mill *(350' 8") ($10,000)*
West of Mission: Cherry to Maple *(500' 8") ($14,000)*
West of Mission: Gaylord to High *(700' 8") ($20,000)*

2024

Clay tile sewer relining as necessary *($100,000)*

2026

Clay tile sewer relining as necessary *($100,000)*

2028

[ST]Taylor: Bellows to Gaylord *(600' of 8") ($70,000)*

2030

Clay tile sewer relining as necessary *($100,000)*

Need and Impact

Relining is needed to protect the health and property of Mt. Pleasant citizens. Relining and replacing the sewers will strengthen the lines and help prevent collapses in the sewers.

Linkage to Master Plan:

- These projects link to Master Plan Objective 5.6 because they ensure that the water resource recovery collection system continues to operate efficiently and effectively.

Related Cost Details

None

Future Funds Needed

Future reconstruction will be coordinated with street projects.

[ST]Coordinated with street project

Table 1

Status of Specific Projects from 2025-2030 Capital Improvement Plan

Project Title	2025 Status
General Fund / Storm Sewer / DDA	
Alley Reconstruction (Downtown)	Project postponed to 2026
Apparatus Bay Floors (DPS)	Will occur summer 2025
Chippewa River Bank Protection Program	Design will occur spring 2025; work completed in 2026
Downtown Improvement Program *(Downtown)*	Will occur summer 2025
Medium Size Park Project	Will occur summer 2025
Mid-Michigan/GKB Pathway Connection	Design complete. Construction to occur 2026
Parking Lot Resurface (City Hall)	Will occur summer 2025
Parking Lot Renovations (Lot #9, Lot #11, Lot #5, & Lot #4)	Will occur fall 2025
Playground Equipment/Universal Access	Will occur summer 2025
Retaining Wall City Hall	Design will occur spring 2025; work completed in 2026
Roof Replacement (DPS)	Will occur summer 2025
Storm Sewer Collection Improvements	Will occur fall 2025
Sweeper and Sewer Debris Drying Bed	Will occur fall 2025
Airport	
Runway 9/27 Rehab	Design will occur in 2025
Snow Removal Replacement	Will occur fall 2025
Taxiway and Lighting Construction	Final painting to occur spring 2025
Local Streets	
Resurfacing/Reconstruction	Will occur summer 2025
Sidewalk Replacement	Will occur summer 2025
Major Streets	
Resurfacing/Reconstruction	Will occur summer 2025
Sidewalk Replacement	Will occur summer 2025
Water	
Boiler Replacement	Completed January 2025
Distribution System Replacement	Will occur summer 2025
Filter Actuator Replacement	Will occur summer 2025
Flow Meter Replacement	Will occur summer 2025
Lime Residual Removal	Will occur summer 2025
Meter Replacement	Installation of Metron meters to begin spring 2025
Resevoir Actuator Replacement	Will occur summer 2025
Water Resource Recovery Facility	
Facility Improvements	Phase II completion anticipated for December 2025
High Service Pup Equipment Rehabilitation	Will occur with phase II DWSRF
Lift Station Improvements	Will occur 2025
Meter Replacement	Installation of Metron meters to begin spring 2025

Table 2

Changes in 2026-2030 Projects from the 2025-2030 CIP

*Changed projects within the 6 years

Project Title	Project Description
Alley Reconstruction (Downtown)	Project delayed due to easement issue
Chippewa River Bank Protection Prog	Project delayed due to available grant funding and additional resources
Generator (City Hall)	Project delayed due to reprioritization for available funding
Mid-Michigan/GKB Pathway	Project delayed to final design timing & cost and availability of funding
Ramp Rehabilitation* (Airport)	Project delayed due to availability of grant resources
Resurfacing/Reconstruction *(Local Stre*	Some projects postponed due to reprioritization for available funding
Resurfacing/Reconstruction *(Major Stre*	Some projects postponed due to reprioritization for available funding
Streetscape	Postponed due to reprioritization for available funding
Vehicle Storage Shelter	Project delayed due to reprioritization for available funding

New projects that were not in the prior CIP

Pg	Project Title	Project Description
20	Election Equipment Replacemen	Replace current election equipment to meet required standards
56	Runway 9/27 Lighting*	

*Does not include projects that only changed for updated cost estimates

Table 3

Schedule of Capital Outlay
2021-2025

Funding Source	2021 Spent	2022 Spent	2023 Spent	2024 Spent	2025 Approved
General Fund					
General Operating	$288,261	$280,531	$174,961	$155,620	$515,040
Capital Improvement Fund	700,207	905,445	360,169	1,071,430	970,070
Grant/Donation	415,478	187,671	72,863	1,843,000	0
Motor Pool	0	0	0	0	0
Special Assessment	0	26,682	21,523	0	0
Total	$1,403,946	$1,400,329	$629,516	$3,070,050	$1,485,110
Airport Fund					
Federal/State Grant	$0	$14,661	$7,598	$3,306,000	$407,388
2% Tribal Allocation	0	0	0	174,000	21,442
Airport	0	772	4,370	0	0
Total	$0	$15,433	$11,968	$3,480,000	$428,830
CBD TIFA Fund	$447,424	$0	$0	$0	$0
Land Development Fund					
Grant/Loan	$192,000	$0	$0	$0	$0
Land Development	413,100	0	0	0	0
Total	$605,100	$0	$0	$0	$0
Local Street Fund					
Local Street	$635,791	$709,991	$522,983	$529,490	$745,000
Capital Improvement Fund	14,691	68,573	0	72,500	0
Special Assessment	14,691	53,586	0	72,500	0
Total	$665,173	$832,150	$522,983	$674,490	$745,000
Major Street Fund					
Major Street	$147,450	$1,510,152	$438,002	$252,740	$289,490
Federal/State Grant	0	374,836	0	0	0
Total	$147,450	$1,884,988	$438,002	$252,740	$289,490
Storm Sewer Fund					
Millage	$0	$0	$283,335	$215,000	$20,000
Grant/Donation	0	0	20,000	0	0
Major/Local Street Funded	0	0	86,496	0	0
Total	$0	$0	$389,831	$215,000	$20,000
Mission Street DDA Fund	$0	$0	$0	$77,000	$191,300
Motor Pool Fund	$540,761	$566,902	$566,902	$883,996	$940,970
Water Fund					
Water Dist Replacement Reserve	$73,560	$735,654	$21,450	$470,180	$603,852
Lagoon Reserve	0	280,938	429,000	288,000	200,000
Plant Replacement Reserve	28,563	99,787	10,662	819,000	208,835
2% Tribal Allocation	213,000	240,000	0	0	0
Total	$315,123	$1,356,379	$461,112	$1,577,180	$1,012,687
Water Resource Recovery Facility Fund					
Sewer Collection Replacement Reserve	$9,640	$130,705	$6,725	$119,780	$731,651
Facility Replacement Reserve	1,007,052	1,737,354	8,063,869	9,500,190	1,868,605
2% Tribal Allocation	0	240,500	325,583	300,000	583
Total	$1,016,692	$2,108,559	$8,396,177	$9,919,970	$2,600,839
Total Capital Outlay	**$5,141,669**	**$8,164,740**	**$11,416,491**	**$20,150,426**	**$7,714,226**

Table 4

Summary of Debt Payments (Includes Principal and Interest)

	2023 Phase II Water Resource Recovery Bonds	2017 EGLE Loan	2022 Phase I Water Resource Recovery Facility
Principal Owed as of 12/31/2025	$18,000,000	$373,573	$7,500,000
Interest	4,394,628	2,830	2,006,727
Total	**$22,394,628**	**$376,403**	**$9,506,727**
Payments			
2026	454,219	75,276	557,750
2027	471,813	75,276	558,055
2028	490,531	75,276	558,083
2029	504,391	75,276	557,834
2030	523,391	75,276	557,308
2031	542,578		561,505
2032	561,953		560,287
2033	581,516		558,791
2034	601,266		562,019
2035	621,203		559,831
2036	641,328		557,366
2037	661,641		559,624
2038	682,141		561,466
2039	702,828		557,893
2040	723,703		559,043
2041	749,813		559,778
2042	771,156		560,094
2043	792,688		
2044	814,406		
2045	841,359		
2046	863,547		
2047	890,969		
2048	913,625		
2049	941,516		
2050	969,688		
2051	993,094		
2052	1,021,734		
2053	1,050,656		
2054	1,079,859		
2055	936,016		
Total	**$22,394,628**	**$376,380**	**$9,506,727**

Table 5

Summary of Estimated Tax and Bonding Funds Available for Capital Improvements

2026-2031 Tax Revenues

Year	Estimated Taxable Value (A)	2% Max (B)	Less	Estimated Amount From Current Levy (C)	Estimated Additional Levy Available
2026	576,141,000	11,522,820	-	646,000	10,876,820
2027	581,902,000	11,638,040	-	653,000	10,985,040
2028	587,721,000	11,754,420	-	660,000	11,094,420
2029	593,598,000	11,871,960	-	667,000	11,204,960
2030	599,534,000	11,990,680	-	674,000	11,316,680
2031	605,529,000	12,110,580	-	681,000	11,429,580

Bonding Capacity

Year	Bonding Maximum (D)	Less	Prior Year Bond Principal OS	Additional Bonding Available
2026	57,614,100	-	874,342	56,739,758
2027	58,190,200	-	894,528	57,295,672
2028	58,772,100	-	914,714	57,857,386
2029	59,359,800	-	929,901	58,429,899
2030	59,953,400	-	950,088	59,003,312
2031	60,552,900	-	900,000	59,652,900

A) Estimates at 1.0% Increase Per Year

B) Article VIII, Section 1 of Charter Limits Annual Tax Levy to 2% of SEV
(Taxable Value is less than SEV and shown here)

C) Average Last Five (5) Years = 1.5 Mills

D) Section 117.4(A), Michigan Compiled Laws Limits Bonding to 10% of SEV

Table 6

Projects Considered but not Planned in the Next 6 Years

Airport Runway Extension

Columbarium

Drainage Improvements, Water & Sewer for Broadway Extension

Eastside Improvements *(Parks)*

Industrial Area Street Improvements

Intersection Improvement - Pickard & Bradley

Island Park Improvements - Pavilion

Mission Creek Trail Repair

Mission Creek Parking Lot Paving

Mission Street Pedestrian Safety

Mt. Pleasant Center Infrastructure

New Sidewalk

Oak Street Reconstruction (likely 2032)

South University Streetscape

Storm Sewer Extensions

Street Extension - Broadway to the West

Streetscape

Women's' Locker Room *(Fire)*