



The City of

ALBION

Capital Improvement Plan

FY 2017-2022

Adopted by Albion City Council:
[DATE]

Adopted by Albion City
Planning Commission
[03.21.2017]

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Overview

A Capital Improvement Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the community of Albion's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the governing body and the residents of the community.

A comprehensive Capital Improvement Plan is an essential tool for the planning and development of the social, physical, and economic wellbeing of the community. This process is a necessary step in an organized effort to strengthen the quality of public facilities and services; provide a framework for the realization of community goals and objectives; and provide a sound basis on which to build a healthy and vibrant community.

The CIP informs Albion residents and stakeholders on how the municipality plans to address significant capital needs over the next six years. The CIP outlines the community's needs including details on the timing, sequence, and location of capital projects. The CIP can also influence growth because infrastructure can impact development patterns.

Some of the many benefits that the CIP provides for the residents and stakeholders include:

- ◇ Optimize the uses of revenue
- ◇ Focus attention on community goals, needs, and capabilities
- ◇ Guide future growth and development
- ◇ Encourage efficient government
- ◇ Improve intergovernmental and regional cooperation
- ◇ Help maintain a sound and stable financial program
- ◇ Enhance opportunities for the participation in federal and/or state grant programs
- ◇ Assisting in stabilization of tax levies over a period of years

The projects identified in the CIP represent the community's plan to serve residents and anticipate the needs of a dynamic community. Projects are guided by various development plans and policies established by the Albion Planning Commission, City Council, and administration .

Plans and policies include: Comprehensive Plan, Recreation Master Plan, Economic Development Plan, Downtown Development Plan, Goals and Objectives of Council, administrative policies, Non-Motorized Transportation Plan

Mission Statement

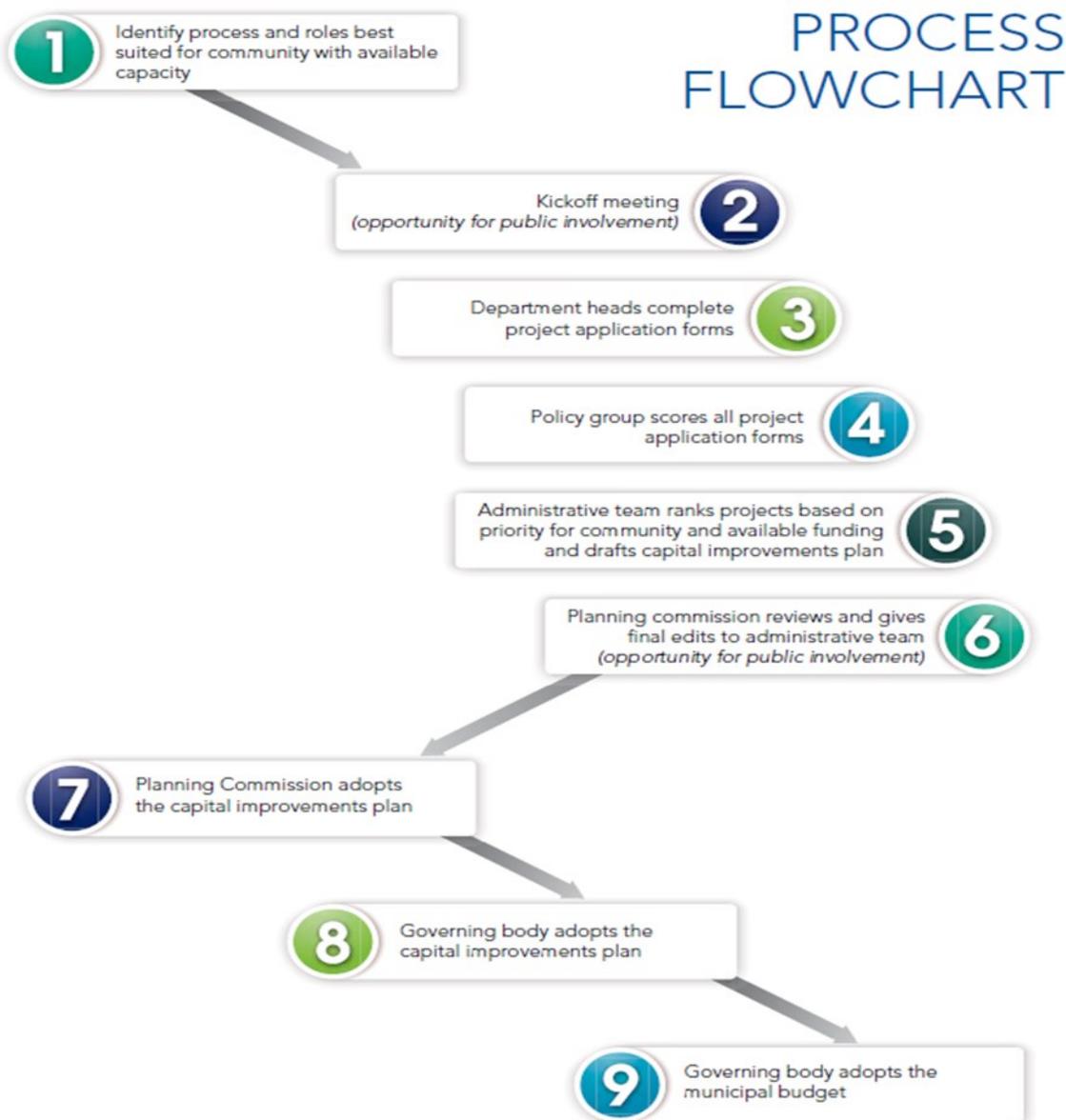
Preparation of the CIP is done under the authority of the Michigan Planning Enabling Act (PA 33 of 2008). The goal of the CIP should be to implement the Comprehensive Plan and to assist in the community's financial planning.

The act states, "The Capital improvements program shall show those public structures and improvements in the general order of their priority, that in the (planning) commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period."

The CIP is dynamic. Each year all projects included within the CIP are reviewed, a call for new projects is made, and adjustments are made to existing projects arising from changes in the amount of funding required, conditions, or time line. A new year of programming is also added each year to replace the year funded in the annual operating budget.

The CIP program should continue to develop over time by adding features to gradually improve quality and sophistication. Greater attention shall be devoted to provide more detailed information about individual project requests, program planning, fiscal analysis, fiscal policies, and developing debt strategy.

The following flowchart provides a general outline of the process that the City of Albion is following:



The Capital Improvement Plan and Budget Process

The Capital Improvement Plan (CIP) plays a significant role in the implementation of a Comprehensive Plan by providing the link between planning and budgeting for capital projects. The CIP process precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by the Planning Commission does not mean that they grant final approval of all projects contained within the plan. Rather by approving the CIP, the planning commission acknowledges that these projects represent a reasonable interpretation of the upcoming needs for the community and that projects contained in the first year of the plan are suitable for inclusion in the upcoming budget.

Priority rankings do not necessarily correspond to funding sequence. For example, a road-widening project which is ranked lower than a park project may be funded before the park project because the road project has access to a restricted revenue source, whereas a park project may have to compete for funding from other revenue sources. A project's funding depends upon a number of factors—not only its merit, but also its location, cost, funding source, and logistics.

The community of Albion should strive to maximize resources by maintaining a balance between operating and capital budgets. A continuous relationship exists between the CIP and the annual budget. A direct link can be seen between the two documents, as there should be in a strategic planning environment.

Budget appropriations lapse at the end of the fiscal year as the operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

Process

Capital Improvement Plan Policy Group: reviews the policy, develops the project ranking and weighting criteria, rates and weights project applications, reviews funding options, and presents the recommendation to the Administrative Group. The following were invited to be part of the Policy Group:

- ◇ Planning Commission Representative (2)
- ◇ Mayor
- ◇ City Council Representative
- ◇ City Manager
- ◇ Assistant City Manager
- ◇ Director of Planning, Building, and Code Enforcement
- ◇ Recreation Director
- ◇ Director of Public Services
- ◇ Director of Finance
- ◇ Chief of Public Safety

A wide range and variety of capital improvements are included in the CIP. Listed below are several criteria to aid in the review of potential projects:

- ◇ Required to fill any federal or state judicial administrative requirements
- ◇ Relationship to source and availability of funds
- ◇ Impact on annual operating and maintenance costs
- ◇ Relationship to overall fiscal policy and capabilities
- ◇ Project's readiness for implementation
- ◇ Relationship to overall community needs
- ◇ Relationship to other projects
- ◇ Distribution of projects throughout the community

2017 – 2021 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM

Project Name:		Project #:		
Department:		Total Score:		
Rater Name:	Score range	Rater score	Weight	Total points
1. Contributes to health, safety, and welfare				
Eliminates a known hazard (accident history)	5		5	
Eliminates a potential hazard	4			
Materially contributes	3			
Minimally contributes	1			
No impact	0			
2. Project needed to comply with local, state, or federal law				
Yes	5		5	
No	0			
3. Project conforms to adopted program, policy, or plan				
Project is consistent with adopted city council policy or plan	5		4	
Project is consistent with administrative policy	3			
No policy/plan in place	0			
4. Project remediates an existing or projected deficiency				
Completely remedies problem	5		3	
Partially remedies problem	3			
No	0			
5. Will project upgrade facilities?				
Rehabilitates/upgrades existing facility	5		3	
Replaces existing facility	3			
New facility	1			
No	0			
6. Contributes to long-term needs of community				
More than 30 years	5		3	
21 – 30 years	4			
11 – 20 years	3			
4 – 10 years	2			
3 years or less	1			
7. Service area of project				
Regional	5		2	
City-wide	4			
Several neighborhoods	3			
One neighborhood or less	1			
8. Department priority				
High	5		3	
Medium	3			
Low	1			
9. Project delivers level of service desired by community				
High	5		2	
Medium	3			
Low	1			

These factors are all relevant and must be considered in order to ensure that the best quality of service is delivered to our residents in the most fiscally prudent manner. Most importantly, the proposed list of capital projects has to reflect the overall goals and vision of the community's adopted Comprehensive Plan.

Administrative Group: clarifies any issues, finalizes the ratings and brings the CIP draft forward at the Planning Commission and City Council Joint Study Session and presents the CIP at the Planning Commission public hearing.

- ◇ City Manager
- ◇ Department Heads

Planning Commission: works with the Policy Group during the plan development, conducts workshops (if necessary), reviews the Policy Group's recommendation, receives public input, conducts public hearings, adopts the plan, and requests the governing body to consider incorporating funding for the first year projects into the budget plan.

Governing Body: adopts the plan, encouraged to use the CIP as a tool in the adoption of the annual budget process in accordance with the governing body goals and objectives.

Residents: encouraged to participate in plan development by working with various boards and commissions at the Planning Commission workshops, the Planning Commission public hearings, and at the governing body's budget workshops and public hearings. As always, communication is open between residents, governing body representatives, Planning Commission representatives, and staff.

Capital Improvements Projects: As used in the community of Albion Capital Improvement Program, a capital improvements project is defined as a major, nonrecurring expenditure that includes one or more of the following:

1. Any construction of a new facility (i.e. a public building, water/sanitary sewer mains, storm sewers, major/local roadways, recreational facilities), an addition to or extension of such a facility, provided that the cost is \$10,000 or more and that the improvement will have a useful life of three years or more.
2. Any nonrecurring rehabilitation of all or part of a building, its grounds, a facility, or equipment, provided that the cost is \$10,000 or more and the improvement will have a useful life of three years or more.
3. Any purchase or replacement of major equipment to support community programs provided that the cost is \$10,000 or more and will be coded to a capital asset account.
4. Any planning, feasibility, engineering, or design study related to an individual capital improvements project or to a program that is implemented through individual capital improvements projects provided that the cost is \$10,000 or more and will have a useful life of three years or more.
5. Any planning, feasibility, engineering, or design study costing \$25,000 or more that is not part of an individual capital improvements project or a program that is implemented through individual capital improvements projects.
6. Any acquisition of land for a public purpose that is not part of an individual capital improvements project or a program that is implemented through individual capital improvements projects provided that the cost is \$25,000 or more.

The total cost for each project is based on 2017 price estimates. This amount is reflected on the compiled CIP Capital Summary sheet. The project costs on the Individual Project Description forms may differ from the CIP Capital Summary Sheet, if the project costs are spread over multiple years. The difference is the result of incorporating financing charges for loan payments on the Individual Project Descriptions. An estimated 4% finance charge is included in the projected annual cost of multiple year projects.

Codes and Abbreviations

A51	Act 51 Funding
AC	Albion College
AFFG	Assistance to Fire Fighters Grant
BCCF	Battle Creek Community Foundation
BI	Bond Issue
CF	Category F Funds
CPF	Capital Project Fund
CTF	Cemetery Trust Fund
EB	Enbridge
EPFB	Equipment Pool Fund Balance
FB	Fund Balance
FKLRSB	FireKeepers Local Revenue Sharing Board
G	Grant (unspecified)
GF	General Fund
ICE	Infrastructure Capacity Enhancement Grant
LL	Local Loan
LMF	Local Millage Fund
LSM	Local Street Millage
MDNR NRTF	Michigan Department of Natural Resources—Natural Resources Trust Fund
OR	Operating Revenues
SDWRF	State Drinking Water Revolving Fund
TBD	To Be Determined
USDA-RD	United States Department of Agriculture-Rural Development Grant/Loan

CITY OF ALBION

CAPITAL IMPROVEMENT PLAN—EXECUTIVE SUMMARY

2017 Fiscal Year		
Project	Cost	Funding Source
Water Main Replacement	\$5,316,725	BI, SDWRF, FB, USDA-RD
Parking Lots—Downtown	\$1,200,000	USDA-RD
Street Restoration/Replacement	\$209,000	A51, LMF
Albion River Trail Expansion I	\$398,000	MDNR NRTF, Enbridge, AC
Hot Patcher	\$80,000	USDA-RD, LL, EPFB, OR

2018 Fiscal Year		
Project	Cost	Funding Source
Waste Water Influent Screen	\$800,000	USDA-RD, LL, BI, OR
Digester Building & Equipment Rehabilitation	\$1,800,000	USDA-RD, BI, OR
Irwin Ave. Construction Project	\$2,230,000	ICE, CF, LSM
Replace/Restore N. Albion St. Bridge	TBD	TBD
WWTP Multiple Roof Replacements	\$120,000	USDA-RD, OR, BI
Roof Replacement at Water Plant	\$30,000	WFB
Amtrak Platform	\$300,000	Amtrak, MDOT
Street Dept. Roof Replacement	TBD	TBD
Vactor Truck Purchase	\$350,000	USDA-RD, LL, EPFB, OR
City Hall Rehab	\$1,900,000	TBD
Repair Seawall along Kalamazoo River	TBD	TBD
Replace Roof—Cemetery Office	\$20,000	CTF, FB
Front-end Loader	\$250,000	USDA-RD, LL, EPFB, OR
Street Sweeper	\$275,000	USDA-RD, LL, EPFB
Fiber Optic	TBD	TBD
Purchase Asphalt Repair Truck—Durapaver	\$147,000	USDA-RD, LL, EPFB, FB
K-9 Police Cars	\$80,000	OR

2019 Fiscal Year		
Project	Cost	Funding Source
Secondary Clarifier	\$800,000	USDA-RD, BI, OR
Gravity Thickener	\$340,000	USDA-RD, SDWRF, OR, BI
Filter Building and Equipment Repairs	\$640,000	USDA-RD, OR, BI
WWTP Secondary Building Rehab	\$1,550,000	USDA-RD, OR, FB
Staking Pavilion—Victory Park	TBD	TBD
Replace Dump Truck	\$250,000	USDA-RD, LL, FB
Backhoe Replacement	\$250,000	USDA-RD, LL, EPFB, FB, OR
Motorola AX8000 Radios	\$160,000	AFFG, OR
Albion River Trail Expansion II	\$340,000	MDNR NRTF, BCCF, EB, FKLRSB, A51, PD
Safe Walks to Schools—Sidewalk Program	TBD	State Funding, Federal Funding

2020 Fiscal Year		
Project	Cost	Funding Source
Sludge Holding Tanks	\$160,000	USDA-RD, SDWRF, BI, OR, FB
Ferric Feed System Replacement	\$270,000	USDA-RD, SDWRF, BI
WWTP—Multiple Roof Replacements-Pump & Filter Bldg	\$200,000	BI, FB
SCBA Pack Replacement	\$90,000	AFFG, OR
Rieger Park Staking Shelter	TBD	TBD
Purchase Used Bucket Truck	\$40,000	TBD

2021 Fiscal Year		
Project	Cost	Funding Source
Dam & Mill Race Removal (Repair)	TBD	DEQ, MDNRT
Fire Engine	\$500,000	GGF, AFFG, CPF

2022 Fiscal Year		
Project	Cost	Funding Source
TBD		

FY 2017-2022
CAPITAL IMPROVEMENT PROJECTS

2017 PROJECTS

City of Albion Capital Improvement Plan

2017 Budget Year

Individual Project Description

Project Title	Watermain Replacement						
Department	Public Services			Funding Source	USDA-RD, BI, FB, State Drinking Water Resolving Fund		
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$886,120.83	\$886,120.83	\$886,120.83	\$886,120.83	\$886,120.83	\$886,120.83	
Project Description and Location							
<p>Upgrade and replace 4" watermain in various places throughout the city in conjunction with tower rehab or replacement.</p> <p>Project will be in conjunction with either a water tower rehabilitation or new tower construction.</p>							
Project History and Plans							
<p>Work is currently underway for application submission to the USDA-RD for a Grant/Loan funding source. Additionally, there is an engineer study underway that will construct further plans for the project.</p> <p>Project timeline: 2017-2022</p> <p>Cost estimate has been conducted by engineers/architect with Wightman & Associates Engineering.</p>							
Project Need and Impact							
<p>In keeping with regulations set forth in the Safe Drinking Water Act, we are to provide a safe product to the community. If, obviously we experience a major failure in our aging 4" water main there is a strong likelihood of contamination issues which potentially could put the City in a noncompliance status. Water tower replacement and watermain rehabilitation are essential to updating the City's system.</p> <ul style="list-style-type: none"> • Replace worn-out equipment • Expanded service life • Increased safety • Present equipment obsolete • Reduce personnel time • Improved services to community, procedures, etc. 							
Related Costs and Future Funding Needs							
<p>Total cost: \$5,316,725.00. Future funding will be determined based upon the needs of the project.</p>							

City of Albion Capital Improvement Plan

2017 Budget Year

Individual Project Description

Project Title	Parking Lots—Downtown					
Department	Public Services			Funding Source	USDA-RD Loan/Grant	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00

Project Description and Location

The City of Albion is experiencing a resurgence of development in the downtown district. Safe and well-lit parking has been identified as a priority. The City has 4 lots which require upgrades and 1 City-owned lot can be converted for parking near the new hotel.

Project History and Plans

Timeline: Begin in 2017

Project Need and Impact

Safe, accessible parking is a critical amenity to support the growth of downtown businesses.

Related Costs and Future Funding Needs

Total cost: \$1.2 million

City of Albion Capital Improvement Plan

2017 Budget Year

Individual Project Description

Project Title		Street Restoration/Replacement					
Department		Public Services			Funding Source	Act 51 Funds, Local Millage Fund	
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$209,000.00						
Project Description and Location							
<p>The City of Albion has provided street replacement/repair for the most part on an as needed basis throughout the City. A review of the historical data has shown that on a ten-year average about \$600,000.00 dollars per year has been allocated to the streets program. The recommendation is to continue to allot that amount or more given funding in the next six years.</p>							
Project History and Plans							
<p>Basis of cost estimate: Cost estimate from engineer/architect</p> <p>Project timeline: Wightman & Associates Engineering has prepared several Engineering Estimates for street replacements and repairs. The intent is to continue street work forward until all potential projects have been addressed, starting in the year 2017. For 2017 we are potentially looking at two streets, Ford Rd. and Terpening St.</p>							
Project Need and Impact							
<ul style="list-style-type: none"> • Increased safety • Reduce personnel time • Improved service to community, procedures, etc. 							
Related Costs and Future Funding Needs							
<p>Total cost: 209,000.00. Future funding will be determined based upon the needs of the project.</p>							

City of Albion Capital Improvement Plan

2017 Budget Year

Individual Project Description

Project Title	Albion River Trail Expansion I					
Department	Recreation	Funding Source	MDNR NRTF, AC, EB			
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$398,200.00					

Project Description and Location

The Albion River Trail Expansion I is a multi-use ADA-accessible trail that extends the existing Albion River Trail from Victory Park south through Albion College property to the south end of Riverside Cemetery. The project will connect the Albion River Trail to the North Country National Scenic Trail, the Great Lake-to-Lake Trail, and the Iron Belle Trail. The project includes updates to the parking lot at Victory Park next to the basketball courts.

Project History and Plans

The project is a collaboration with Albion College and the Calhoun County Trailway Alliance. The project is intended to improve recreational opportunities in the City and be used for attracting tourists, hikers, and bikers to the area. The trail will be ADA accessible and is intended for multi-use.

Project Need and Impact

The project will meet the goals outlined in the Recreation Master Plan and the Comprehensive Plan to expand the City’s trail network and to work towards the “trail town” designation. The project will help to improve the health and recreational opportunities as well as tourist opportunities in the City.

Related Costs and Future Funding Needs

Total Cost: \$398,200.00. The City can work with the Calhoun County Trailway Alliance and Albion College to determine maintenance needs.

City of Albion Capital Improvement Plan

2017 Budget Year

Individual Project Description

Project Title	Hot Patcher											
Department	Public Services			Funding Source	USA-RD, LL, ERF, OR							
FY	2017	2018	2019	2020	2021	2022						
Est. Cost	\$13,334.00	\$13,334.00	\$13,334.00	\$13,334.00	\$13,334.00	\$13,334.00						
Project Description and Location												
<p>The Hot Patcher is used by the Street Department to repair streets. It is a small trailer containing a heater and asphalt pulled by a truck. The asphalt is heated and then manually shoveled into potholes. The patcher is 15 years old and in need of replacement.</p>												
Project History and Plans												
<p>Equipment has been worn out and is in need of scheduled replacement.</p> <p>Past replacement:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 60%;">ITEM</th> <th style="width: 20%;">AGE</th> <th style="width: 20%;">PRIOR YEAR'S MAINTENANCE</th> </tr> </thead> <tbody> <tr> <td>2002 Asphalt Hot Patcher</td> <td>15</td> <td>\$3000</td> </tr> </tbody> </table>							ITEM	AGE	PRIOR YEAR'S MAINTENANCE	2002 Asphalt Hot Patcher	15	\$3000
ITEM	AGE	PRIOR YEAR'S MAINTENANCE										
2002 Asphalt Hot Patcher	15	\$3000										
Project timeline: 2017-2018												
Project Need and Impact												
<ul style="list-style-type: none"> • Scheduled replacement • Replace worn-out equipment • Increased safety • Improved service to community, procedures, etc. 												
Related Costs and Future Funding Needs												
Total cost: \$80,000. Future funding will be determined based upon the needs of the project.												

2018 PROJECTS

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		Wastewater Influent Screen				
Department		Public Services		Funding Source	OR, LL, BI	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$133,334.00	\$133,334.00	\$133,334.00	\$133,334.00	\$133,334.00	\$133,334.00

Project Description and Location

Replace aging influent comminuters at WWTP. Remove and install new solids reduction /removal screen. There are two existing units one "original" and a second that was put in service approximately 5 years ago that was of improper design and is subject to the electric motor being submerged during high flow periods.

Project History and Plans

Contained within our NPDES discharge permit there is a requirement for all plant equipment to operate as designed for optimum plant performance. As the current "original" unit is long passed its life expectancy it is in dire need of replacement. The second unit has been submerged on a number of occasions and has a continual plugging issue. To meet the obligations set forth in the NPDES Permit we are to have optimal equipment to meet the operating standards.

In 2015, Structure Tech Engineering company as part of the SAW Grant Study, identified that the water influent screens are in need of replacement. This project is a HIGH priority as set forth in the SAW Grant Asset Management Program that is currently being put into place by Fleis & Vandenbrink Engineers. It is hoped that work will be initiated and completed in 2018.

ITEMS TO BE REPLACED	MAKE	AGE
Comminuter	Worthington	61 YRS
Grinder		5 YRS

Project Need and Impact

- Replace worn-out equipment,
- Increased safety,
- Present equipment obsolete,
- Reduce personnel time, improved service to community, procedures, etc.

The Saw Grant was a State funded grant to develop an asset management plan for sanitary and storm sewers and the waste water treatment plant. The funds from the Saw Grant were exclusively used to identify infrastructure needs. Based upon the findings from the study, several recommendations for repairs and replacements were made. These include the replacement of the Waste Water influent screen.

Related Cost and Future Funding Needs

Total cost: \$800,000. Future funding will be determined based upon the needs of the project.

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		Digester Building & Equipment Rehab					
Department		Public Services			Funding Source		USDA-RD, LL, BI, OR
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$312,000.00	\$312,000.00	\$312,000.00	\$312,000.00	\$312,000.00	\$312,000.00	
Project Description and Location							
<p>Digester equipment and building rehabilitation, to include tank repairs, roof, mixing equipment, pumps, motors and infrastructure upgrade. The equipment and the building were built in 1977. The equipment experiences frequent failure.</p>							
Project History and Plans							
<p>Planning context: Is the community legally obligated to perform this service? YES</p> <p>NPDES requirements.</p> <p>Project timeline: 2018-2019.</p> <p>In 2015, Structure Tech Engineering company as part of the SAW Grant Study, identified that the digester building and it equipment are in need of repair.</p> <p>It has been listed as a HIGH priority and should be done ASAP.</p>							
Project Need and Impact							
<ul style="list-style-type: none"> • Replace worn-out equipment • Increased safety • Present equipment obsolete • Improved service to community, procedures, etc. <p>The Saw Grant was a State funded grant to develop an asset management plan for sanitary and storm sewers and the waste water treatment plant. The funds from the Saw Grant were exclusively used to identify infrastructure needs. Based upon the findings from the study, several recommendations for repairs and replacements were made. These include the digester building, as well as its equipment.</p>							
Related Costs and Future Funding Needs							
<p>Total cost: \$1,800,000.00. Future funding will be determined based upon the needs of the project.</p>							

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		Irwin Ave. Construction Project				
Department		Public Services		Funding Source		ICE grant, Category F funding, Local Street Millage Funding, Major and Local Streets Fund, State of MI Act 51 Funds
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$371,667.00	\$371,667.00	\$371,667.00	\$371,667.00	\$371,667.00	\$371,667.00
Project Description and Location						
<p>Irwin Ave. Construction Project will consist of the installation of new 12", 8" and 6" watermain, storm sewer replacement/repair, curb and gutter (both new and selective restoration) handicap accessible sidewalk where needed and road replacement.</p> <p>Wightman and Associates Engineering firm has prepared an Engineers Estimate for the project. Should begin and end in 2018.</p>						
Project History and Plans						
<p>Basis of cost estimate: Cost estimate from engineer/architect</p> <p>The application process for an ICE grant is underway.</p>						
Project Need and Impact						
<ul style="list-style-type: none"> • Replace worn-out equipment • Expanded service life • Increased safety • Reduce personnel time • Improved service to community, procedures, etc. 						
Related Costs and Future Funding Needs						
<p>Total cost: \$2,230,000.00. Future funding will be determined based upon the needs of the project.</p>						

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title	Replace/Restore N Albion St. Bridge					
Department	Public Services			Funding Source	TBD	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	TBD	TBD	TBD	TBD	TBD	TBD
Project Description and Location						
<p>The N. Albion St. vehicular bridge is in extreme disrepair. Decking needs to be replaced, railings need to be replaced, etc. It is the only vehicular bridge currently in service that has not been replaced in the City. It has had continual declining evaluations during inspections conducted in recent years.</p>						
Project History and Plans						
<p>The extreme disrepair of the bridge warrants immediate attention and planning. Assessments must be conducted before total cost can be determined.</p> <p>Project timeline: 2018-2019</p>						
Project Need and Impact						
<ul style="list-style-type: none"> • Replace worn-out equipment • Expanded service life • Increased safety • Present equipment obsolete • Improved services to community, procedures, etc. 						
Related Costs and Future Funding Needs						
<p>Total cost: TBD</p> <p>Future funding will be determined based upon the needs of the project.</p>						

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title	WWTP Multiple Roof Replacements					
Department	Public Services			Funding Source	USDA-RD, OR, BI	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Project Description and Location

Replacements of roofs on Chemical Building, Digester Building, Garage, Scum Pump Building, & Secondary Treatment Building at WWTP.

Project History and Plans

In 2015, Structure Tech Engineering company as part of the SAW Grant Study, identified that the roofs of Chemical Building, Digester Building, Garage, Scum Pump Building, & Secondary Treatment Building at WWTP are in need of repair.

Project Need and Impact

The Saw Grant was a State funded grant to develop an asset management plan for sanitary and storm sewers and the waste water treatment plant. The funds from the Saw Grant were exclusively used to identify infrastructure needs. Based upon the findings from the study, several recommendations for repairs and replacements were made. These include the roof replacements.

- Expanded service life
- Improved service to community, procedures, etc.

Related Costs and Future Funding Needs

Total cost: \$120,000. Future funding will be determined based upon the needs of the project.

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		Roof Replacement Water Plant				
Department		Public Services			Funding Source	WF
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Project Description and Location						
<p>The goal is to replace roof at water plant as the current roof is in need of replacement. Several repairs have occurred in the previous years. There has been some storm damage as well. This roof protects all of the drinking water treatments and all filtration equipment.</p>						
Project History and Plans						
ITEM TO BE REPLACED		AGE				
Roof		18 YRS				
Project Need and Impact						
<ul style="list-style-type: none"> Expanded service life Improved service to community, procedures, etc. 						
Related Costs and Future Funding Needs						
Total cost: \$30,000. Future funding will be determined based upon the needs of the project.						

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title	Amtrak Platform Repair					
Department	Public Services			Funding Source	Amtrak, M-DOT	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	50,000.	50,000.	50,000.	50,000.	50,000.	50,000.

Project Description and Location

The historic Amtrak station and platform require upgrades to meet accessibility standards and address maintenance issues.

Project History and Plans

Timeline: Begin in 2018

Project Need and Impact

Meeting current code and accessibility standards.

Related Costs and Future Funding Needs

Total cost: \$300,000.00

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		Street Dept. Roof Replacement						
Department		Public Services			Funding Source		TBD	
FY	2017	2018	2019	2020	2021	2022		
Est. Cost	TBD	TBD	TBD	TBD	TBD	TBD		
Project Description and Location								
<p>The goal is to replace roof of the Street Department building. The street department building houses various vehicles and equipment and is currently leaking in several places.</p>								
Project History and Plans								
<table border="1" style="width: 100%;"> <tr> <td style="width: 30%;">ITEM TO BE REPLACED</td> </tr> <tr> <td>Street Dept. Roof</td> </tr> </table>							ITEM TO BE REPLACED	Street Dept. Roof
ITEM TO BE REPLACED								
Street Dept. Roof								
Project Need and Impact								
Expanded service life.								
Related Costs and Future Funding Needs								
Total cost: TBD. Future funding will be determined based upon the needs of the project.								

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		Vactor Truck Purchase					
Department		Public Services			Funding Source	USDA-RD, LL, FB, OR	
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$58,334.00	\$58,334.00	\$58,334.00	\$58,334.00	\$58,334.00	\$58,334.00	
Project Description and Location							
<p>The Vactor Truck is used for a variety of tasks that include sewer cleaning to prevent clogging of sewer piping, averting sewer back-ups, hydro-excavation at watermain breaks, and other tasks to insure sanitary conditions. The current truck has multiple issues including leaks and mechanical deficiencies that potentially could result in a \$55,000 expense in order to rehabilitate a 16-year-old truck.</p>							
Project History and Plans							
ITEM TO BE REPLACED		MAKE	AGE				
2001 Vactor Truck		Sterling	16 YRS				
<p>As the current unit is in extreme disrepair, it is hoped that replacement will come as early as 2018.</p>							
Project Need and Impact							
<p>A major function of the Vactor Truck is to hydro-excavate at watermain breaks to prevent the striking of other utilities in the immediate area and to gain access to the repair area of work for a more timely repair, thereby reducing the potential of contamination of the drinking water system.</p> <ul style="list-style-type: none"> • Scheduled replacement • Replace worn-out equipment • Increased safety • Reduce personnel time • Improved service to community, procedures, etc. 							
Related Costs and Future Funding Needs							
<p>Total cost: \$350,000.00. Future funding will be determined based upon the needs of the project.</p>							

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title	City Hall Rehab					
Department	Public Services			Funding Source	TBD	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$316,667	\$316,667	\$316,667	\$316,667	\$316,667	\$316,667

Project Description and Location

Replacement of windows, doors, roof, boiler, HVAC retrofit, energy management system, building envelope, occupancy sensors, lighting, alarm system, upgrade security of finance department, and install new handicap ramp.

Project History and Plans

- The items in need of replacement (listed above) were identified through an energy audit performed by Honeywell Company.
- Scheduled replacement
- Replace worn-out equipment

Project Need and Impact

- Increased safety
- Present equipment obsolete
- Improved service to community, procedures, etc.

Related Costs and Future Funding Needs

Total cost: \$1,900,000.00.

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		Repair Seawall along Kalamazoo River					
Department		Public Services			Funding Source		TBD
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	TBD	TBD	TBD	TBD	TBD	TBD	
Project Description and Location							
<p>Repair failing river wall along the Kalamazoo River in the Downtown Area and rear of City Hall. Currently, there are aged areas that are collapsing into the river creating erosion and run-off areas.</p>							
Project History and Plans							
<p>Parts of the river wall are either missing or crumbling.</p> <p>Project timeline: 2018-2019</p>							
Project Need and Impact							
<ul style="list-style-type: none"> • Replace worn-out equipment • Increased safety • Improved service to community, procedures, etc. 							
Related Costs and Future Funding Needs							
TBD							

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		Replace Roof- Cemetery Office					
Department		Public Services			Funding Source	Cemetery Trust Fund, FB	
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$3,334.00	\$3,334.00	\$3,334.00	\$3,334.00	\$3,334.00	\$3,334.00	
Project Description and Location							
<p>The project goal is to replace the existing roof on cemetery office building. The roof is leaking currently in three places.</p>							
Project History and Plans							
<p>Project time line: 2018-2019</p>							
Project Need and Impact							
<p>This project is a priority because the service life of the building needs to be expanded in order to last for many more years in the future. Additionally, the records of burials are stored in this office and need to be preserved.</p>							
Related Costs and Future Funding Needs							
<p>Total cost: 20,000.00. Future funding will be determined based upon the needs of the project.</p>							

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		Front-End Loader Replacement					
Department		Public Services			Funding Source		USDA-RD, LL, FB, OR
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	

Project Description and Location

The Front-End Loader is part of the Street Department fleet. It is used for snow removal, salt spreading, lifting various equipment, transferring yard waste, tree removal, and storm clean up. It is 9 years old and in need of replacement.

Project History and Plans

The current Front-End Loader is a 2008 John Deere Vehicle. The engine is in disrepair with a major oil leak. Due to the amount of damage, it would be more cost effective to replace it.

Project Need and Impact

- Scheduled Replacement
- Replace worn-out equipment
- Increased safety
- Present equipment obsolete
- Reduce personnel time
- Improved service to community, procedures, etc.

Related Costs and Future Funding Needs

The total cost for this project is based on 2017 prices and is estimated at \$250,000.00. This amount is reflected on the CIP Capital Summary sheet. The Individual Project Description for this project spreads the costs over multiple years. Recognizing the possibility that financing may be required, an estimated 4% finance charge is included in the estimated annual cost of \$260,000.00 on this sheet.

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		Street Sweeper					
Department		Public Services			Funding Source		USDA-RD, LL, ERP
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$47,667.00	\$47,667.00	\$47,667.00	\$47,667.00	\$47,667.00	\$47,667.00	

Project Description and Location

The project goals is to replace the 2001 Street Sweeper. The Street Sweeper is used by the Street Department to clean streets. The street sweeper is housed at the Street Department and is used as the name implies. One of the services it provides by street cleaning is the removal of harmful contaminants which would eventually end up in the Kalamazoo River via the storm sewer system.

Project History and Plans

The goal is to have the project completed by 2018-2019.

ITEM TO BE REPLACED	MAKE	AGE
2001 Street Sweeper	Pelican	16 YRS

Project Need and Impact

- Scheduled improvement
- Replace worn-out equipment
- Increased safety
- Present equipment obsolete
- Improved service to community, procedures, etc.

Related Costs and Future Funding Needs

The total cost for this project is based on 2017 prices and is estimated at \$275,000.00. This amount is reflected on the CIP Capital Summary sheet. The Individual Project Description for this project spreads the costs over multiple years. Recognizing the possibility that financing may be required, an estimated 4% finance charge is included in the estimated annual cost of \$286,000.00 on this sheet.

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title	Fiber Optic					
Department	Public Services			Funding Source	TBD	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	TBD	TBD	TBD	TBD	TBD	TBD

Project Description and Location

A high speed fiber optic system offers the ability to interexchange information faster and more economically than current technologies. Public telecommunications facilities eliminates the problems of interpremises networking.

Project History and Plans

Timeline: Begins in 2018

Project Need and Impact

A high speed fiber optic system is critical to public safety and supporting government and business operations.

Related Costs and Future Funding Needs

Total Cost: TBD. Future funding will be determined based upon the needs of the project.

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title	Purchase Asphalt Repair Truck—Durapaver					
Department	Public Services			Funding Source	USDA-RD, LL, ER, OR	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$25,480	\$25,480	\$25,480	\$25,480	\$25,480	\$25,480

Project Description and Location

It is felt that this purchase would expedite street repair work and have more longevity of the repairs versus the current practice. The truck applies an adhesive/sealant that is then topped with a small aggregate.

Project History and Plans

New operation

Project Need and Impact

Improved service to community, procedures, etc.

Related Costs and Future Funding Needs

The total cost for this project is based on 2017 prices and is estimated at \$147,000.00. This amount is reflected on the CIP Capital Summary sheet. The Individual Project Description for this project spreads the costs over multiple years. Recognizing the possibility that financing may be required, an estimated 4% finance charge is included in the estimated annual cost of \$152,880.00 on this sheet.

City of Albion Capital Improvement Plan

2018 Budget Year

Individual Project Description

Project Title		K-9 Police Cars				
Department		Public Safety		Funding Source		OR
FY	2017	2018	2019	2020	2021	2022
Est. Cost		\$80,000.00				

Project Description and Location

Purchase 2 new patrol cars for K-9 units. The current K-9 patrol cars have been in service 10 years and are reaching the end of their usability as a police vehicle.

Project History and Plans

The current K-9 vehicles have been in service for 10 years, which is well beyond what one can expect to get from a police vehicle. Because these vehicles are used exclusively by officers, they last much longer than other vehicles, but are at the end of their useful life as a police vehicle.

Project Need and Impact

Given the age of both vehicles, there is a need to replace them by 2018.

Related Costs and Future Funding Needs

Total Cost: \$80,000.

2019 PROJECTS

City of Albion Capital Improvement Plan

2019 Budget Year

Individual Project Description

Project Title	Secondary Clarifier Replacement					
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Department	Public Services			Funding Source	USDA-RD, BI, OR	
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FY	2017	2018	2019	2020	2021	2022
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Est. Cost	\$133,334.00	\$133,334.00	\$133,334.00	\$133,334.00	\$133,334.00	\$133,334.00
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Project Description and Location						
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Project description: Rehabilitate current secondary clarifiers, all infrastructure to include mechanical equipment. Current units are 40 years old and need replacement. The secondary clarifiers are an integral part of solids removal in the final stages of the treatment of final effluent prior to its discharge into the receiving stream. In Albion’s case, this receiving stream is the Kalamazoo River.

Project History and Plans						
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In 2015, Structure Tech Engineering company as part of the SAW Grant Study, identified that the secondary clarifiers are in need of replacement.

Project timeline: Also, identified as part of the SAW Grant as a 3 to 5 year need.

Basis of cost estimate: Cost estimate from engineer/architect

ITEM TO BE REPLACED	MAKE	AGE
Secondary Clarifiers	Envirex	40 YRS

Project Need and Impact						
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- Scheduled replacement
- Replace worn-out equipment
- Increased safety
- Improved service to community, procedures, etc.

The Saw Grant was a State funded grant to develop an asset management plan for sanitary and storm sewers and the waste water treatment plant. The funds from the Saw Grant were exclusively used to identify infrastructure needs. Based upon the findings from the study, several recommendations for repairs and replacements were made. These include replacement of the secondary clarifiers..

Related Costs and Future Funding Needs						
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Total cost: \$800,000.00. Future funding will be determined based upon the needs of the project.

City of Albion Capital Improvement Plan

2019 Budget Year

Individual Project Description

Project Title		Gravity Thickener					
Department		Public Services			Funding Source		USDA-RD, OR, BI, State Revolving Fund
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$56,667.00	\$56,667.00	\$56,667.00	\$56,667.00	\$56,667.00	\$56,667.00	
Project Description and Location							
The goal is to rehabilitate of one gravity thickener. The gravity thickener was built in 1977 and, due to age, is beginning to exhibit signs of failure.							
Project History and Plans							
In 2015, Structure Tech Engineering company as part of the SAW Grant Study, identified that the Envirex Gravity Thickener is in need of repair.							
Project timeline: Identified in the SAW Grant work, 2019-2020.							
Current Envirex Gravity Thickener = 40 Years Old							
Basis of cost estimate: Cost estimate from engineer/architect							
Planning context: Is the community legally obligated to perform this service? Yes							
NPDES Permit requirement of continued optimum equipment performance to avoid noncompliance.							
Project Need and Impact							
The unit is approximately 40 yrs old and is in need of refurbishing/replacement before it fails entirely. The Saw Grant was a State funded grant to develop an asset management plan for sanitary and storm sewers and the waste water treatment plant. The funds from the Saw Grant were exclusively used to identify infrastructure needs. Based upon the findings from the study, several recommendations for repairs and replacements were made. These include replacements for the gravity thickener.							
<ul style="list-style-type: none"> • Scheduled replacement • Replace worn-out equipment • Increased safety • Present equipment obsolete • Improved service to community, procedures, etc. 							
Related Costs and Future Funding Needs							
Total cost: \$340,000.00. Future funding will be determined based upon the needs of the project.							

City of Albion Capital Improvement Plan

2019 Budget Year

Individual Project Description

Project Title	Filter Building & Equipment Repairs	
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Department	Public Services	Funding Source	USDA-RD, OR, BI
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FY	2017	2018	2019	2020	2021	2022
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Est. Cost	\$110,934.00	\$110,934.00	\$110,934.00	\$110,934.00	\$110,934.00	\$110,934.00
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Project Description and Location

Rehabilitation of Filter Building to include 3 Marlow sludge pumps, electrical, piping, etc. Building restoration work is needed as well because the building, which was built in 1977, has outlived its defined reliable life. Equipment failures are frequent.

Project History and Plans

Basis of cost estimate: Cost estimate from engineer/architect

Planning context: Is the community legally obligated to perform this service? YES

NPDES Permit requirement of continued treatment effectiveness to avoid noncompliance.

ITEM TO BE REPLACED	MAKE	AGE
Sludge Pumps (4)	Marlow	40 YRS

In 2015, Structure Tech Engineering company as part of the SAW Grant Study, identified that the filter building and its equipment are in need of repair.

Project Need and Impact

- Scheduled replacement
- Replace worn-out equipment
- Increased safety
- Present equipment obsolete
- Improved service to community, procedures, etc.

The Saw Grant was a State funded grant to develop an asset management plan for sanitary and storm sewers and the waste water treatment plant. The funds from the Saw Grant were exclusively used to identify infrastructure needs. Based upon the findings from the study, several recommendations for repairs and replacements were made. These include the filter building and its equipment.

Related Costs and Future Funding Needs

The total cost for this project is based on 2017 prices and is estimated at \$640,000.00. This amount is reflected on the CIP Capital Summary sheet. The Individual Project Description for this project spreads the costs over multiple years. Recognizing the possibility that financing may be required, an estimated 4% finance charge is included in the estimated annual cost of \$665,600.00 on this sheet.

City of Albion Capital Improvement Plan

2019 Budget Year

Individual Project Description

Project Title		WWTP Secondary Building Rehabilitation				
Department		Public Services			Funding Source	USDA-RD, OR
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$258,334.00	\$258,334.00	\$258,334.00	\$258,334.00	\$258,334.00	\$258,334.00

Project Description and Location

Rehab of secondary treatment building and equipment. Replacement of pumps, blowers, electrical and building restoration. This project was identified as part of the Saw Grant Study. The building and equipment was originally installed in 1977 and is currently in dire need of replacement. Most pressing is that pumps are currently failing.

Project History and Plans

Project timeline: 2019-2020, project identified as part of the SAW Grant

Cost estimate has been given by engineer/architect as per the Saw Grant Study.

ITEMS TO BE REPLACED	MAKE	AGE
Blowers (3)	Hoffman	40 YRS
Pumps (5)	Clow	40 YRS

Project Need and Impact

Current equipment and building was put in place in 1977 and we are seeing alarming equipment failures as identified by the Saw Grant Study.

The Saw Grant was a State funded grant to develop an asset management plan for sanitary and storm sewers and the waste water treatment plant. The funds from the Saw Grant were exclusively used to identify infrastructure needs. Based upon the findings from the study, several recommendations for repairs and replacements were made. These include the WWTP building rehab.

- Scheduled replacement
- Replace worn-out equipment
- Increased safety
- Present equipment obsolete
- Improved service to community, procedures, etc.

Related Costs and Future Funding Needs

Total cost: \$1,550,000.00. Future funding will be determined based upon the needs of the project.

City of Albion Capital Improvement Plan

2019 Budget Year

Individual Project Description

Project Title		Skating Pavilion- Victory Park					
Department		Public Services			Funding Source		TBD
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	TBD	TBD	TBD	TBD	TBD	TBD	
Project Description and Location							
<p>Scrape, prime, paint and make any structural repairs required to the skating pavilion in Victory Park.</p> <p>Project timeline: 2019-2020</p>							
Project History and Plans							
<p>Pavilion is aged and in need of repair, and needs repairs in order to be put to use, and for structural longevity. There are several structural aspects (nuts, bolts, and hardware) in need of replacement due to degradation.</p>							
Project Need and Impact							
<ul style="list-style-type: none"> • Expanded service life • Increased safety 							
Related Costs and Future Funding Needs							
TBD							

City of Albion Capital Improvement Plan

2019 Budget Year

Individual Project Description

Project Title	Replace Dump Truck					
Department	Public Services			Funding Source	USDA-RD, FB, LL	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00
Project Description and Location						
<p>Replace 1994 International Dump/Plow Truck. The current Plow Truck is used for a variety of tasks to include snow plowing and hauling loose materials. Plow/dump truck assist with street repairs, watermain, and sewer work.</p>						
Project History and Plans						
<p>Replace 1994 Dump/Plow Truck</p> <p>Project timeline: 2019</p>						
Project Need and Impact						
<ul style="list-style-type: none"> • Scheduled replacement • Replace worn-out equipment • Increased safety • Improved service to community, procedures, etc. 						
Related Costs and Future Funding Needs						
<p>The total cost for this project is based on 2017 prices and is estimated at \$250,000.00. This amount is reflected on the CIP Capital Summary sheet. The Individual Project Description for this project spreads the costs over multiple years. Recognizing the possibility that financing may be required, an estimated 4% finance charge is included in the estimated annual cost of \$260,000.00 on this sheet.</p>						

City of Albion Capital Improvement Plan

2019 Budget Year

Individual Project Description

Project Title		Backhoe Replacement				
Department		Public Services		Funding Source		USDA-RD, LL, EPFB, FB, OR
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$43,333.00	\$43,333.00	\$43,333.00	\$43,333.00	\$43,333.00	\$43,333.00

Project Description and Location

Replace 2001 Backhoe. Backhoe is used extensively for excavations for graves, water and sewer repairs, etc. The Backhoe has been determined to have low compression in the engine. There have been several repairs to it to include an injector pump, radiator, etc.

- Project History and Plans**
- Scheduled replacement
 - Replace worn-out equipment

- Project Need and Impact**
- Backhoe is used extensively for excavations for graves, water and sewer repairs, etc.
 - Increased Safety
 - Improved service to community, procedures, etc.

Related Costs and Future Funding Needs

The total cost for this project is based on 2017 prices and is estimated at \$250,000.00. This amount is reflected on the CIP Capital Summary sheet. The Individual Project Description for this project spreads the costs over multiple years. Recognizing the possibility that financing may be required, an estimated 4% finance charge is included in the estimated annual cost of \$260,000.00 on this sheet.

City of Albion Capital Improvement Plan

2019 Budget Year

Individual Project Description

Project Title		Motorola AX8000 Radios				
Department		Public Safety			Funding Source	AFFG, OR
FY	2017	2018	2019	2020	2021	2022
Est. Cost			\$160,000.00			
Project Description and Location						
Purchase of 20 Motorola APX8000 Radios to replace current Motorola XTS5000 radios and Motorola HT750 radios.						
Project History and Plans						
Our current Motorola radios are over 10 years old and getting to the end of their life. We currently have 34 portable radios and 15 mobile radios in the 800mhz band. We have 14 in the VHF band. The 20 replacement radios would provide new VHF and 800mhz radios for each of our current employees. IThese replacements should be accomplished in the next 3 years.						
Project Need and Impact						
<ul style="list-style-type: none"> • Scheduled replacement • Replace worn-out equipment • Increased Safety • Present equipment obsolete • Improved service to community, procedures, etc. 						
Related Costs and Future Funding Needs						
Total cost: \$160,000.00. City Share (5%) = \$8,000.00.						

City of Albion Capital Improvement Plan

2019 Budget Year

Individual Project Description

Project Title		Albion River Trail Expansion II				
Department		Parks/Recreation		Funding Source		MDNR-NRTF, BCCF, EB, FKLRSB, A51
FY	2017	2018	2019	2020	2021	2022
Est. Cost			\$340,000.00			

Project Description and Location

The Albion River Trail Expansion II is a trail project that will extend the current Albion River Trail from where it crosses Albion Street, north to Austin Ave., and west until it reaches 27 Mile Road/Industrial Road which is the city limit. The project will include a 5-foot wide sidewalk along the east side of Albion Street from just south of Brownswood Road north to Austin Ave. where it will cross west into McAuliffe Park and become a 10-foot wide trail. The trail will extend west along the south side of Austin Ave. as a 10-foot wide trail until it reaches the city limit at 27 Mile Road/Industrial Road. The overall goal of this project is to establish Albion as a “hub” for biking, hiking, and outdoor recreation by improving the connections to the major trail routes that connect in Albion – the North Country National Scenic Trail, the Great Lake-to-Lake-Trail, and the Iron Belle Trail. The Albion River Trail Expansion II project is part of a larger effort to connect Albion to Marshall and Marengo Township via trail along Michigan Avenue. The project will also help to greatly improve the blighted areas and Brownfields along Albion St. and Austin Ave. while creating a safer

Project History and Plans

~~The project is currently in the pre-engineering phase. The City must submit a grant to the DNR which it will do on April 1st, 2017 to secure \$255,000 in funding for the project. Construction can begin mid-2018 at the earliest and should be completed by the end of 2019 at the latest. Preliminary maps are being created by PEA Engineering, paid for by the Calhoun County Trailway Alliance.~~

Project Need and Impact

The Comprehensive Plan Phase I, under Goal 8 says, “Encourage walking, biking and other recreation by strengthening Albion’s non-motorized trail network within the city as well as its connections with the region’s non-motorized network (e.g. Iron-Belle Trail, North Country Trail, Kalamazoo River Water Trail, etc.),” and “Establish Albion as a ‘Trail Town.’” The Community’s 5-Year Recreation Master Plan aims to ensure that there are sufficient recreational opportunities within walking distance of low-income neighborhoods, enhance recreational opportunities associated with the Kalamazoo River and the parks along the river and associated with the river trail. According to Act 51, the City must spend at least 1% of its funding from MDOT on non-motorized transportation routes in order to continue to receive funding from MDOT for city streets. To be in compliance with these standards, the

Related Costs and Future Funding Needs

Total Cost: 340,000.00. Cost to City: Less than \$85,000.00. It is recommended that the City spend a portion of its Major Streets Fund (up to \$85,000) to contribute to the match for the DNR Trust Fund Grant. The portion of the \$85,000 match that is not funded by the City is guaranteed to be provided by the Battle Creek Community Foundation if we are awarded this grant. In conjunction with the Calhoun County Trailway Alliance, asks to the foundations listed above will be made to reach the \$85,000 match. The BCCF has agreed to back the grant application with the understanding that the City and the CCTA raise the matching funds.

City of Albion Capital Improvement Plan

2019 Budget Year

Individual Project Description

Project Title		Safe Walks to Schools—Sidewalk Program					
Department		Public Services			Funding Source	State Funding, Federal Funding	
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	TBD	TBD	TBD	TBD	TBD	TBD	
Project Description and Location							
Several miles of sidewalk are in need of repair or replacement.							
Project History and Plans							
In 2008, a ten (10) year special assessment was enacted to address sidewalk repairs and maintenance. Timeline for project: Begin in 2019							
Project Need and Impact							
It has been determined that there remain parcels where sidewalks do not presently exist and the City does not have the resources to allocate towards installation of new sidewalks in these areas at this time.							
<ul style="list-style-type: none"> • Increased safety • Improved service to community, procedures, etc. 							
Related Costs and Future Funding Needs							
Total cost: TBD. The Safe Walks to School Sidewalks program is funded by a fixed per parcel assessment of \$50.00 annually that generates approximately \$150,000 per year.							

2020 PROJECTS

City of Albion Capital Improvement Plan

2020 Budget Year

Individual Project Description

Project Title		Sludge Holding Tanks					
Department		Public Services			Funding Source		USDA-RD, State Revolving Fund, BI, OR, FB
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$26,667.00	\$26,667.00	\$26,667.00	\$26,667.00	\$26,667.00	\$26,667.00	
Project Description and Location							
Rehab of two banks of bio-solid sludge storage tanks to include valve repair/replacement, tank structure rehabilitation, etc.							
Project History and Plans							
2015, Structure Tech Engineering company as part of the SAW Grant Study, identified that the Sludge Holding Tanks s are in need of repair.							
The City is legally obligated to perform this service as per a NPDES Permit based equipment sustainability requirement.							
Basis of cost estimate: Cost estimate from engineer/architect.							
Project Need and Impact							
<ul style="list-style-type: none"> • Replace worn-out equipment • Expanded service life • Increased safety • Improved service to community, procedures, etc. <p>The Saw Grant was a State funded grant to develop an asset management plan for sanitary and storm sewers and the waste water treatment plant. The funds from the Saw Grant were exclusively used to identify infrastructure needs. Based upon the findings from the study, several recommendations for repairs and replacements were made. These include repairs to the Sludge Holding Tanks.</p>							
Related Costs and Future Funding Needs							
Total cost:\$160,000.00. Future funding will be determined based upon the needs of the project.							

City of Albion Capital Improvement Plan

2020 Budget Year

Individual Project Description

Project Title	Ferric Feed System Replacement					
Department	Public Services			Funding Source	USDA-RD, State Revolving Fund, BI	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800
Project Description and Location						
<p>Replace all ferric feed equipment, pumps (2), tanks, piping, electrical and controls. The majority of the equipment listed is from 1977 and due to the corrosive nature of ferric chloride on metal, has degraded to a condition requiring immediate repair.</p>						
Project History and Plans						
<p>The community is legally obligated to perform this service . It is an NPDES Requirement. In 2015, Structure Tech Engineering company as part of the SAW Grant Study, identified that the Ferric Feed System is in need of replacement.</p>						
Project Need and Impact						
<p>The Saw Grant was a State funded grant to develop an asset management plan for sanitary and storm sewers and the waste water treatment plant. The funds from the Saw Grant were exclusively used to identify infrastructure needs. Based upon the findings from the study, several recommendations for repairs and replacements were made. This includes the Ferric Feed System.</p>						
Related Costs and Future Funding Needs						
<p>The total cost for this project is based on 2017 prices and is estimated at \$270,000.00. This amount is reflected on the CIP Capital Summary sheet. The Individual Project Description for this project spreads the costs over multiple years. Recognizing the possibility that financing may be required, an estimated 4% finance charge is included in the estimated annual cost of \$280,000.00 on this sheet.</p>						

City of Albion Capital Improvement Plan

2020 Budget Year

Individual Project Description

Project Title		WWTP - Multiple Roof Replacements – Pump & Filter Bldgs.					
Department		Public Services			Funding Source	BI, FB	
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$33,334.00	\$33,334.00	\$33,334.00	\$33,334.00	\$33,334.00	\$33,334.00	
Project Description and Location							
Replace roofs on the Effluent Pump Building, Filter Building, Pole Barn, Pumping Station.							
Project History and Plans							
In 2015, Structure Tech Engineering company as part of the SAW Grant Study, identified that the roofs of the Effluent Pump Building, Filter Building, Pole Barn, Pumping Station at WWTP are in need of replacement.							
Project Need and Impact							
The Saw Grant was a State funded grant to develop an asset management plan for sanitary and storm sewers and the waste water treatment plant. The funds from the Saw Grant were exclusively used to identify infrastructure needs. Based upon the findings from the study, several recommendations for repairs and replacements were made. These include the roof replacements.							
<ul style="list-style-type: none"> • Scheduled replacement • Expanded service life • Present equipment obsolete • Improved service to community, procedures, etc. 							
Related Costs and Future Funding Needs							
Total cost: \$200,000.00. Future funding will be determined based upon the needs of the project.							

City of Albion Capital Improvement Plan

2020 Budget Year

Individual Project Description

Project Title		SCBA Pack Replacement					
Department		Public Safety			Funding Source	AFFG, OR	
FY	2017	2018	2019	2020	2021	2022	
Est. Cost	\$	\$	\$	\$90,000.00	\$	\$	
Project Description and Location							
Purchase of 20 MSA Firehawk SCBA air packs and masks. The SCBA packs and masks are an essential part of firefighting operations and firefighter safety.							
Project History and Plans							
Our current packs are 15 years old and many are in need of repair. It is estimated that the packs and mask need to be replaced within the next 5 years.							
Project Need and Impact							
<ul style="list-style-type: none"> • Scheduled replacement • Replace worn-out equipment • Increased safety • Present equipment obsolete • Improved service to community, procedures, etc. 							
Related Costs and Future Funding Needs							
Total cost: \$90,000.00. Cost to City: \$4,500.00. Future funding will be determined based upon the needs of the project.							

City of Albion Capital Improvement Plan

2020 Budget Year

Individual Project Description

Project Title	Rieger Park Skating Shelter					
Department	Public Services			Funding Source	TBD	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	TBD	TBD	TBD	TBD	TBD	TBD
Project Description and Location						
<p>Rieger Park Skating Shelter is a historical building that provides a restroom for the swimming area. Replacement of structural deficient items, scraping and re-coating of the exterior, and interior repairs are needed.</p>						
Project History and Plans						
<p>Replacement of structural deficient items, scraping and re-coating of the exterior, and interior repairs are needed.</p> <p>Project Start Date: 2020</p>						
Project Need and Impact						
<ul style="list-style-type: none"> • Scheduled replacement • Replace worn-out equipment • Increased safety • Present equipment obsolete • Improve service to community, procedures, etc. 						
Related Costs and Future Funding Needs						
<p>Total cost: TBD. Future funding will be determined based upon the needs of the project.</p>						

City of Albion Capital Improvement Plan

2020 Budget Year

Individual Project Description

Project Title	Purchase Used Bucket Truck					
Department/Fund	Public Services			Funding Source	TBD	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$6,933.00	\$6,933.00	\$6,933.00	\$6,933.00	\$6,933.00	\$6,933.00

Project Description and Location

There is a need to purchase a bucket truck for projects requiring high reach such as tree trimming, Christmas Lights, and banner placement.

Project History and Plans

Historically, the City has utilized a bucket truck to enable the tree trimming crew to have a much higher reach.

- Project Need and Impact**
- Time saver
 - Increased safety
 - Improved service to community, procedures, etc.

Related Costs and Future Funding Needs

Total cost: \$40,000.00. Future funding will be determined based upon the needs of the project.

2021 PROJECTS

City of Albion Capital Improvement Plan

2021 Budget Year

Individual Project Description

Project Title	Dam & Mill Race Removal					
Department/Fund	Public Services			Funding Source	TBD	
FY	2017	2018	2019	2020	2021	2022
Est. Cost	TBD	TBD	TBD	TBD	TBD	TBD
Project Description and Location						
<p>There are several dams in Albion. Some are owned by the City and others by Albion College. All are in various states of disrepair and DNR has recommended removal.</p>						
Project History and Plans						
<p>Project timeline: Begins in 2021.</p>						
Project Need and Impact						
<p>Removal of dams and restoration of natural waterways.</p> <ul style="list-style-type: none"> • Improved service to community, procedures, etc. 						
Related Costs and Future Funding Needs						
<p>Total Cost: TBD. Future funding will be determined based upon the needs of the project.</p>						

City of Albion Capital Improvement Plan

2021 Budget Year

Individual Project Description

Project Title		Fire Engine				
Department/Fund		Public Services			Funding Source	GF, AFFG, CPF
FY	2017	2018	2019	2020	2021	2022
Est. Cost	\$	\$	\$500,000.00			
Project Description and Location						
Purchase a replacement fire engine for current 1989 Grumman pumper.						
Project History and Plans						
<p>The City currently has 3 major fire apparatus with a service life from 30-40 years. In order to replace these trucks it is essential the City replace them within that time frame in order to eliminate the need to replace multiple trucks at on time. The City has an obligation to provide fire services to the community. Under the current public safety format of providing those services the City must have the proper equipment to provided the service. A fire engine is essential for that service to be provided.</p> <p>The City needs to begin planning and funding the purchase of the new engine, which should be purchased between 2019 and 2024. There are grants available for this type of project and they should be looked at and every attempt made to secure grant funding.</p>						
Project Need and Impact						
<ul style="list-style-type: none"> • Scheduled replacement • Worn-out equipment • Increased Safety • Present equipment obsolete • Improved service to community, procedures, etc. 						
Related Costs and Future Funding Needs						
Total cost: \$500,000.00. Cost to City: \$25,000.00. Future funding will be determined based upon the needs of the project.						

APPENDIX