

**2020-2024
Capital Improvement Plan**

	Project Description	Est. Cost	Funding Source	2020	2021	2022	2023	2024
General								
1	Animal shelter replacement	500,000	General Fund / Donations / Finance	500,000	-	-	-	-
2	Training ground improvements-Fire Dept.	5,000	General Fund/ Local Grant	5,000	-	-	-	-
3	Neal Center hvac replacement 2 of 4 units	20,000	General Fund	20,000	-	-	-	-
4	Weather emergency notification system	6,000	General Fund / Grant	-	-	6,000	-	-
	Total	531,000		525,000	-	6,000	-	-
Airport								
1	Crosswind runway improvement	1,500,000	Transportation Tax 10% Grant 90%	750,000	750,000	-	-	-
2	Fuel farm replacement	575,000	General Fund 10% Grant 90%	-	-	575,000	-	-
3	T-hangar improvements	385,000	General Fund 10% Grant 90%	-	-	128,334	128,333	128,333
	Total	2,460,000		750,000	750,000	703,334	128,333	128,333
Streets								
1	Street improvements (avg 25 blocks annually)	2,500,000	Transportation Tax	500,000	500,000	500,000	500,000	500,000
3	Public parking lot improvements	48,000	Transportation Tax	9,600	9,600	9,600	9,600	9,600
4	Sidewalk improvements	25,000	Transportation Tax	5,000	5,000	5,000	5,000	5,000
	Total	2,573,000		514,600	514,600	514,600	514,600	514,600
Parks								
1	Earp Park & walking trail improvements	275,000	Parks Construction Sales Tax	-	-	-	-	275,000
2	Bench, picnic table, trash receptacle replacement	30,600	Parks Fund	-	-	10,200	10,200	10,200
3	Playground equipment	60,000	Parks Fund / Special Projects	-	-	-	60,000	-
4	Painting- community center & pool building interior	15,000	Parks Fund	-	-	15,000	-	-
5	Pool deck furniture	15,000	Parks Fund	-	-	5,000	5,000	5,000
6	Pool -paint shell interior	75,000	Parks Fund	-	-	75,000	-	-
7	Pool diving stand rail & ladder replacements	12,000	Parks Fund	-	-	-	12,000	-
8	Cart path replacement	100,000	Parks Fund	-	-	25,000	25,000	50,000
	Total	582,600	Parks Fund	-	-	130,200	112,200	340,200
Water Treatment Plant								
1	Plant improvements	8,650,000	Water Fund	8,650,000	-	-	-	-
2	Roof replacement	85,000	Water Fund	-	-	85,000	-	-
3	Perimeter fencing	40,000	Water Fund	-	-	-	40,000	-
4	Window and door replacement	85,000	Water Fund	-	-	-	-	85,000
	Total	8,860,000		8,650,000	-	85,000	40,000	85,000
Water Distribution System								
1	Water main improvements	791,300	Water Fund	135,400	355,900	100,000	100,000	100,000
2	Water meter replacement / upgrades	125,000	Water Fund	25,000	25,000	25,000	25,000	25,000
3	Fiber connection to North water tower	15,000	Water Fund	15,000	-	-	-	-
4	Center tower interior painting	120,000	Water Fund	-	120,000	-	-	-
	Total	1,051,300		175,400	500,900	125,000	125,000	125,000
Waste Water Treatment Plant								
1	Clarifier pump replacement	30,000	Sewer Fund	30,000	-	-	-	-
2	Effluent chloride reduction treatment process	550,000	Sewer Fund	100,000	450,000	-	-	-
3	Turbo blower upgrade	100,000	Sewer Fund	-	-	100,000	-	-
4	Process changes per MDNR schedule of compliance	500,000	Sewer Fund	-	-	-	50,000	450,000
	Total	1,180,000		130,000	450,000	100,000	50,000	450,000
Waste Water Collection System								
1	Sewer main improvements	710,026	Sewer Fund	208,426	201,600	100,000	100,000	100,000
2	Inflow and Infiltration reduction	875,000	Sewer Fund	175,000	175,000	175,000	175,000	175,000
	Total	1,585,026		383,426	376,600	275,000	275,000	275,000