



**SIX-YEAR
CAPITAL IMPROVEMENT PROGRAM**

**F O R F I S C A L Y E A R S
2022/2023 THROUGH 2027/2028**

- ✓ Administration
- ✓ Cemetery
- ✓ Center for the Arts
- ✓ Downtown Development Authority
- ✓ Emergency Services
- ✓ Parks & Recreation
- ✓ Police
- ✓ Public Utilities
- ✓ Public Works

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Introduction

The Capital Improvement Program document is the result of significant review and consideration by the City of Tecumseh Planning Commission of the numerous capital project requests from City department heads and others for the next six (6) year period.

The prioritizing of projects is based on the overall benefit to the community, especially when improving public health or safety. Financing projects is a relatively unimportant criterion for the Planning Commission to use for prioritizing a given project.

The financing of projects by the City can be through special assessments, user fees, grants, donations, tax monies, or a combination of these sources. Alternate types of financing sources will be considered before using general fund tax monies. Therefore, it is essential that projects providing for the health, safety, and welfare of the community be funded first and foremost while taking advantage of alternative funding options when practical.

The proposed Six-Year Capital Improvement Program addresses the immediate and future needs of the community. The Planning Commission reviews all the departmental requests and evaluates each project based on:

- City's Master Plan
- Parks and Recreation Master Plan
- Economic Enhancement Strategy
- Downtown Development Plan
- Any other support documents

After careful review, the Planning Commission makes suggestions to City Council for those projects that are needed to address the current and future needs of the community. Subsequently, the City Council reviews the Capital Improvement Program and may accept it or parts of it.

Finally, please keep in mind that the Capital Improvement Program is a planning tool, a guide that deals with the physical condition and improvements throughout the City over a six-year span of time and is continually subject to changing priorities as social values, needs, and wants evolve and are altered from innumerable dynamic forces reflected in our community and its citizenry.

Project Guidelines

Definition of Capital Improvements:

Major projects that are generally not recurring yearly and fit into the following category:

Purchase of major classes of capital assets valued in excess of \$10,000 with a life expectancy of more than 3 years, *other than* those renewed through the Equipment Fund. The major classes of capital assets are as follows:

- a. Land/Real Estate*
- b. Land Improvements*
- c. Buildings*
- d. Equipment & Machinery*
- e. Vehicles*
- f. Infrastructure*

Implementation:

Following the above presented schedule provides a sequence in which City projects are initially suggested and develop until their completion.

Capital Improvement Program Priority Definitions and Criteria List

Priority 1 - Project cannot be postponed, as it is essential, partially completed, meets an emergency situation or the City is committed by contractual arrangement. Only essential projects should be so classified.

Priority 2 - Project should be carried out within a few years to meet anticipated needs of a current program or for the replacement of unsatisfactory facilities. Needed to maintain the agency program at current level of performance.

Priority 3 - Project is needed for the proper expansion of a program or facility with the exact timing, waiting, until funds are available. Project is desirable but needs further study.

Priority 4 - Project is needed for an ideal operation but cannot yet be recommended for action. Can safely be deferred beyond the third (3rd) year of the six (6) year projection.

Priority 5-10 - Project is rated lowest of those submitted, may be desirable but not essential.

Criteria to be used:

- a. relationship to Master Plan
- b. relationship to other projects
- c. impact on annual operating and maintenance costs
- d. relationship to overall fiscal policy and capabilities
- e. required to fill any federal or state mandate, judicial, or administrative requirements
- f. projects readiness for implementation
- g. relationship to overall community needs

The definitions and criteria should be used by department heads when requesting projects for funding and by the Planning Commission when reviewing department's requests and selecting those projects for review by the governing body. The criteria sheet above shall be used to rate each project using a scale from one to ten (1 - 10) with one (1) being the most important and ten (10) being the least.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Administration **Priority:** 5 **Date:** 12/14/2021

Health and Safety Issue: Yes No

Description of Project: Clerk's office renovation - pull old conduit, paint, new ergonomical office furniture, any additional electrical that may be needed. The office furniture set up is definitely an issue. I find myself leaning over my desk, monitors are below eye level and cannot really be raised due to space of shelves.

Impact on Operating Expense: rough estimated cost of \$10,000

Project Costs:	
Planning Costs	\$ 0.00
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	\$ 5,000.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 5,000.00

Proposed Schedule for Project: Spring of 2023, prior to any election administration starting

New Equipment Acquisition:	
Equipment Cost	\$ 5,000.00
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
GF	\$ 10,000.00					
Total	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: Clerk's office furniture is not ergonomical and does not allow for standing or navigating office very well. Kitchen cabinets are the current "office" furniture. Credenza needs replaced/need storage that can actually be utilized. Old conduit falling off the wally literally. Been asking to renovate and for new furniture for a few years now.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Administration	Priority: 2	Date: 12/14/2021
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Health and Safety Issue: Yes No

Description of Project: City Hall & Police Department Key Pads/Security - City Hall and the PD are in need of updating entrances for security purposes. A new keypad system will alleviate the need for several keys and recapture/replacement of such keys when an employee/contractor severs employment.

Impact on Operating Expense: rough estimated cost of \$15,000 which includes ID key badges, updated keypads in the PD, and the ADA electronic entrance to the City Hall rear entrance door.

Project Costs:	
Planning Costs	\$ 0.00
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	\$ 10,700.00
Grant Funding	
Miscellaneous Costs	\$ 4,300.00
Total	\$ 15,000.00

Proposed Schedule for Project: Beginning of FY 2022-2023 (July/August of 2022)

New Equipment Acquisition:	
Equipment Cost	
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
GF	\$ 15,000.00					
Total	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: Exiting contractors and employees who have keys that we cannot recapture poses a potential liability, especially for the PD. PD keypads are in need of updating (entrance doors, sally port, fingerprinting area, etc.) This reduces liability by allowing Administration to deactivate and issue key cards/fobs as needed. Also the back entrance door to CH should be updated to accommodate the disabled.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Administration **Priority:** 5 **Date:** 12/14/2021

Health and Safety Issue: Yes No

Description of Project: Other City Hall Updates

Impact on Operating Expense: four projects for a total of roughly \$13,600; they include the women's bathroom off the kitchen, the hallway ceiling, updated trim in the Front Office, and carpet replacement in the Front Offices and bathroom hallway.

Project Costs:	
Planning Costs	\$ 0.00
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	\$ 13,600.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 13,600.00

Proposed Schedule for Project: Winter 2023

New Equipment Acquisition:	
Equipment Cost	
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
GF		\$ 13,600.00				
Total	\$ 0.00	\$ 13,600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
 Some of the work would be done in-house (as much as possible, like the women's bathroom and updating the trim work). The hallway and carpet would be contracted out. While going through City Hall and looking where improvements can be made, we did notice the ceiling in the hallway is an older type tile that just isn't looking good after 30 years or more. A drop ceiling will be put in with two new lights.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Cemetery	Priority: 1	Date: 12/6/2021
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Health and Safety Issue: Yes No

Description of Project:
purchase of 865R Gator with blade and salt spreader

Impact on Operating Expense: _____

Project Costs:

Planning Costs	
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: _____

New Equipment Acquisition:

Equipment Cost	\$ 38,828.76
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
GF	\$ 38,828.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total	\$ 38,828.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
Current Gator is 20 years old. There are now more Cemetery roads to take care of with snow removal. This will also give Parks & Rec a unit to drag their ball fields with.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Cemetery	Priority: 2	Date: 12/6/2021
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Health and Safety Issue: Yes No

Description of Project:

Purchase new Z930 R Mower to replace current 2016 Z930R with 1500 HR on it. Hoping to trade in our Z3737 mower with 4500 HR on it (possible trade in allowance \$1,500-2,000).

Impact on Operating Expense:

Project Costs:

Planning Costs	
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	
Grant Funding	
Miscellaneous Costs	
Total	\$ 0.00

Proposed Schedule for Project:

New Equipment Acquisition:

Equipment Cost	\$ 12,000.00
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:

	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
GF	\$ 0.00	\$ 12,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total	\$ 0.00	\$ 12,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:

New mower to keep repairs down on other

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Cemetery **Priority:** 2 **Date:** 12/6/2021

Health and Safety Issue: Yes No

Description of Project:
 Purchase of a new dump box for the current 2003 dump truck

Impact on Operating Expense:

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: _____

New Equipment Acquisition:

Equipment Cost	\$ 13,000.00
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:

	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
GF	\$ 0.00	\$ 13,000.00	\$ 0.00		\$ 0.00	\$ 0.00
Total	\$ 0.00	\$ 13,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
 Current box for dump truck is rusting out on the sides and needs replaced.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Cemetery **Priority:** 3 **Date:** 12/6/2021

Health and Safety Issue: Yes No

Description of Project: _____

Re-paving of Sections 1 through 9 and putting back 411 limestone

Impact on Operating Expense: _____

Project Costs:

Planning Costs	\$ 78,500.00
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 78,500.00

Proposed Schedule for Project: _____

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
GF	\$ 0.00	\$ 0.00	\$ 78,500.00	\$ 0.00	\$ 0.00	\$ 0.00

Total	\$ 0.00	\$ 0.00	\$ 78,500.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____

Improve the bad road conditions in sections 1 through 9 and the Brown Street entrance

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Cemetery **Priority:** 4 **Date:** 12/6/2021

Health and Safety Issue: Yes No

Description of Project: _____
Garage area upgrades - insulating, new wiring, lighting, new furnace with a/c & wiring

Impact on Operating Expense: _____

Project Costs:	
Planning Costs	\$ 53,500.00
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 53,500.00

Proposed Schedule for Project: _____

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
GF	\$ 0.00	\$ 0.00	\$ 0.00	\$ 53,500.00	\$ 0.00	\$ 0.00
_____	_____	_____	_____	_____	_____	_____
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 53,500.00	\$ 0.00	\$ 0.00

Justification: _____
to fix the heating loss and get everything up to code in the garage area

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Tecumseh Center for the Arts **Priority:** 1 **Date:** 12/1/2021

Health and Safety Issue: Yes No

Description of Project:
Exterior foundation repairs

Impact on Operating Expense:
general fund, other, state grant, donations

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 50,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 50,000.00

Proposed Schedule for Project: _____

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund	\$ 25,000.00					
Other	\$ 12,500.00					
State Aid	\$ 12,500.00					
Total	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
The shop area of the theater is pulling away from the back of the theater. The foundation needs to be secured and reinforced to stop it from falling into the ravine.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Tecumseh Center for the Arts **Priority:** 2 **Date:** 12/1/2021

Health and Safety Issue: Yes No

Description of Project:
Theatre/Stage Upgrades

Impact on Operating Expense:
general fund, other, state grant, donations

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 200,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 200,000.00

Proposed Schedule for Project: _____

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Fund			\$ 100,000.00			
Other			\$ 50,000.00			
State Aid			\$ 50,000.00			
Total	\$ 0.00	\$ 0.00	\$ 200,000.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: The stage and rigging equipment recently had an inspection, which resulted in about \$30K in necessary repairs. In addition, the electrical system is now outdated in order to upgrade our lighting and sound equipment (\$25K), the stage flooring is also going to need repairs in the near future (\$25K) and we would like to upgrade the sound both area and stage equipment (\$20K).

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Tecumseh Center for the Arts **Priority:** 2 **Date:** 12/1/2021

Health and Safety Issue: Yes No

Description of Project:
TCA Parking Lot

Impact on Operating Expense:
general fund, other, state grant, donations

Project Costs:	
Planning Costs	
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	\$ 150,000.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 150,000.00

Proposed Schedule for Project:

New Equipment Acquisition:	
Equipment Cost	
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund				\$ 50,000.00		
Other				\$ 50,000.00		
State Aid				\$ 50,000.00		
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150,000.00	\$ 0.00	\$ 0.00

Justification: The parking lot needs to be resurfaced, repaired and redesigned to fit the ever growing need of parking space. This total also includes the cost of landscaping. Due to the increase use by Tecumseh Public Schools, wear and tear on the parking lot will continue to increase each year that the problem is not addressed.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Tecumseh Center for the Arts **Priority:** 3 **Date:** 12/1/2021

Health and Safety Issue: Yes No

Description of Project:
Update Lobby & Bathrooms

Impact on Operating Expense:
general fund, other, state grant, donations

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 200,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 200,000.00

Proposed Schedule for Project: _____

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund					\$ 75,000.00	
Other					\$ 75,000.00	
State Aid					\$ 50,000.00	
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200,000.00	\$ 0.00

Justification:
Part of TCA's Strategic Planning Process, updates to the lobby, bathrooms, concessions is essential to bring the theater into the 21st century and be a venue that other organizations will want to rent & use for their performing arts needs.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Tecumseh Center for the Arts **Priority:** 3 **Date:** 12/1/2021

Health and Safety Issue: Yes No

Description of Project:
Auditorium Renovations

Impact on Operating Expense:
general fund, other, state grant, donations

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 250,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 250,000.00

Proposed Schedule for Project: _____

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Fund						\$ 100,000.00
Other						\$ 100,000.00
State Aid						\$ 50,000.00
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 250,000.00

Justification:
As part of the TCA Strategic planning process, making upgrades to the auditorium and expanding its capabilities for seating, accessibility and group tickets will greatly impact the future potential for the Tecumseh Center for the Arts.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Downtown Development | **Priority:** | **Date:** 12/14/2021

Health and Safety Issue: Yes No

Description of Project: The Southeast Parking Lot in Downtown Tecumseh - resurface existing lot and construct new lot area (grassy lot purchased in 2019)

Impact on Operating Expense: with no bond payment we should be able to pay from excess operating funds

Project Costs:

Planning Costs	\$ 100,000.00
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 100,000.00

Proposed Schedule for Project: Spring/Summer 2022 (in conjunction with road construction to reduce cost)

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
DDA TIF Capture/Reserves	\$ 100,000.00					
Total	\$ 100,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Emergency Services **Priority:** 3 **Date:** 12/16/2021

Health and Safety Issue: Yes No

Description of Project: Replace Twenty (20) aging Self Contained Breathing Apparatus (SCBA) with Twenty new NFPA Compliant SCBA's

Impact on Operating Expense: Annual flow testing and bi-annual battery replacement with each unit using 6 AA batteries.

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: Our current SCBA bottles expire in March of 2023 and can no longer be filled or hydrostatic tested and therefore must be replaced.

New Equipment Acquisition:

Equipment Cost	\$ 185,000.00
Yearly Maintenance Cost	\$ 2,000.00
Personnel Cost	\$ 0.00

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
GF/Grant	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 0.00	\$ 0.00	\$ 0.00
Total	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: We are required to replace the air bottles on our SCBA's after 15 years. The packs and mask are still usable but but do not meet the current NFPA standard. In addition, the packs and masks are also 15 years old and showing signs of wear. The new packs also come with a 15-year warranty.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Emergency Services **Priority:** 2 **Date:** 12/16/2021

Health and Safety Issue: Yes No

Description of Project: Interior and Exterior building painting.

We have a mold issue in parts of the building exterior that need to be address with peeling down wallpaper, cleaning mold and repainting.
The exterior of the building needs to be painted due to fading and age of the building.

Impact on Operating Expense: This has very little impact on our operating expense.

Project Costs:

Planning Costs	\$ 30,000.00
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	
Grant Funding	
Miscellaneous Costs	
Total	\$ 30,000.00

Proposed Schedule for Project: Project to be bid out and completed in the 2022/2023 budget year.

New Equipment Acquisition:

Equipment Cost	
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
GF	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:

The interior is the priority as we need to address the mold issue in the admin office and bedroom along the west wall. The exterior (Red) needs to be painted as it is fading and has not been done since 1998. We also need to address rust on some of the entry doors.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Emergency Services **Priority:** 5 **Date:** 12/16/2021

Health and Safety Issue: Yes No

Description of Project: Replace 2014Pumper/Tanker with new Pumper/Tanker around 2027.

Impact on Operating Expense: Annual MDOT, Pump, Ladder and hose testing. Annual service and maintenance cost.

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: Should look at replacing around the 2031/2032 budget year.

New Equipment Acquisition:

Equipment Cost	\$ 675,000.00
Yearly Maintenance Cost	\$ 4,000.00
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
GF	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00
Total	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00

Justification: In order to maintain a ready fleet we need to replace equipment after a period of time. The general rule for fire apparatus is twenty years. The Pumper/Tanker was purchased in 2007 and has been a front line truck since that time.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Emergency Services **Priority:** 6 **Date:** 12/16/2021

Health and Safety Issue: Yes No

Description of Project: Replace 2016 Pumper/Rescue with new Pumper around 2031.

Impact on Operating Expense: Annual MDOT, Pump, Ladder and hose testing. Annual service and maintenance cost.

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: Should look at replacing around the 2031/2032 budget year.

New Equipment Acquisition:

Equipment Cost	_____	\$ 665,000.00
Yearly Maintenance Cost	_____	\$ 4,500.00
Personnel Cost	_____	

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
GF	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00
Total	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00

Justification:

The Pumper - Rescue truck is the most active truck on the department. It responds to all medicals, fire and non-fire responses. Therefore it will need to be replaced prior to the normal 20-year life cycle. Cost will very based on the needs for the department at the time of purchase.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Emergency Services | **Priority:** 7 | **Date:** 12/16/2021

Health and Safety Issue: Yes No

Description of Project: Replace aging brush truck with new brush truck.

Impact on Operating Expense: Annual maintenance and testing as needed

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: Look to replace within the 2034/2035 budget year depending on usage.

New Equipment Acquisition:

Equipment Cost	\$ 105,000.00
Yearly Maintenance Cost	\$ 1,000.00
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
GF	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00
Total	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00

Justification: We need to maintain a reliable fleet to meet the response needs. This unit can serve several rolls if designed correctly. It's primary roll is to respond to brush fires but it could also be used as a medical response unit, support unit, traffic control unit, and command unit if needed.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Parks and Recreation **Priority:** 3 **Date:** 12/20/2021

Health and Safety Issue: Yes No

Description of Project: The driveway and parking lot at Tecumseh Park needs to be resurfaced.

Impact on Operating Expense: Decrease need for periodic patching

Project Costs:	
Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 44,706.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 44,706.00

Proposed Schedule for Project: Estimated in Gerken work for DPW/city projects 2022

New Equipment Acquisition:	
Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund	\$ 44,706.00					
Total	\$ 44,706.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
The drive and parking lot are in rough condition and have not been resurfaced in many years. It is heavily used during the summer months and winter when there is snow to sled.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Parks and Recreation **Priority:** 4 **Date:** 12/20/2021

Health and Safety Issue: Yes No

Description of Project:

Move tennis courts to new location; add outdoor pickleball courts; furnish courts; lighting

Impact on Operating Expense: Increase for maintenance

Project Costs:

Planning Costs	
Site Acquisition Costs	
Site Preparation Costs	\$ 98,000.00
Construction Costs	\$ 152,000.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 250,000.00

Proposed Schedule for Project:

Bid December 2023/January 2024; complete June 2024

New Equipment Acquisition:

Equipment Cost	
Yearly Maintenance Cost	\$ 1,500.00
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Fund		\$ 125,000.00				
USTA grant		\$ 125,000.00				
Total	\$ 0.00	\$ 250,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:

Once Hayden-Ford Mill building sells, the tennis courts must be relocated. This budget accounts for 4 new tennis courts with the intention of partnering with Tecumseh Public Schools as a host site for tennis matches. In addition, 4 outdoor pickleball courts are included. When the mill sells this becomes a priority 1-2.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Parks and Recreation | **Priority:** 4 | **Date:** 12/20/2021

Health and Safety Issue: Yes No

Description of Project:
 Splash Pad add on; shade and seating

Impact on Operating Expense: Increase for maintenance and water use

Project Costs:	
Planning Costs	
Site Acquisition Costs	
Site Preparation Costs	\$ 20,000.00
Construction Costs	\$ 100,000.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 120,000.00

Proposed Schedule for Project:
 Bid December 2023/January 2024; complete June 2024

New Equipment Acquisition:	
Equipment Cost	
Yearly Maintenance Cost	\$ 200.00
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund		\$ 50,000.00				
crowdfunding		\$ 50,000.00				
reserve fund		\$ 20,000.00				
Total	\$ 0.00	\$ 120,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
 The Splash Pad is over 15 years old. By adding an additional smaller splash pad to what we have, we can separate age groups for safer play. This also includes additional seating and shade - two things consistently requested by the general public to be added.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Parks and Recreation **Priority:** 4 **Date:** 12/20/2021

Health and Safety Issue: Yes No

Description of Project:

ADA accessible fishing pier and kayak launch; site furnishings

Impact on Operating Expense: No net change

Project Costs:

Planning Costs	\$ 5,000.00
Site Acquisition Costs	
Site Preparation Costs	\$ 2,500.00
Construction Costs	\$ 120,500.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 128,000.00

Proposed Schedule for Project:

Bid November 2024; complete May 2025

New Equipment Acquisition:

Equipment Cost	
Yearly Maintenance Cost	\$ 750.00
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Fund			\$ 32,000.00			
DNR grant			\$ 96,000.00			
Total	\$ 0.00	\$ 0.00	\$ 128,000.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:

Evans Park is already utilized for fishing and boating access. This capital improvement would make it easier and accessible to more people.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Parks and Recreation **Priority:** 4 **Date:** 12/20/2021

Health and Safety Issue: Yes No

Description of Project: Aden Mead Park:
Remove existing bathroom building; replace with pre-fab unit

Impact on Operating Expense: No net change

Project Costs:	
Planning Costs	\$ 5,000.00
Site Acquisition Costs	
Site Preparation Costs	\$ 8,500.00
Construction Costs	\$ 136,500.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 150,000.00

Proposed Schedule for Project:
Bid November 2024; complete June 2025

New Equipment Acquisition:	
Equipment Cost	
Yearly Maintenance Cost	\$ 800.00
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund			\$ 37,500.00			
DNR grant			\$ 112,500.00			
Total	\$ 0.00	\$ 0.00	\$ 150,000.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
The existing building is nearing the end of its lifespan. It is a lower end model that is deteriorating - exhaust fans not functioning properly causing the bathrooms to smell. The manufacturer of the existing building is no longer in business so we cannot order replacement parts. While not an immediate need, it will need to be replaced within 5 years.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Parks and Recreation **Priority:** 5 **Date:** 12/20/2021

Health and Safety Issue: Yes No

Description of Project:
Develop John W. Smith Park - home to the AJ Smith Rec Center

Impact on Operating Expense: Increase - maintenance

Project Costs:	
Planning Costs	\$ 7,500.00
Site Acquisition Costs	
Site Preparation Costs	\$ 125,000.00
Construction Costs	\$ 217,500.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 350,000.00

Proposed Schedule for Project:
Bid January 2026; complete July 2026

New Equipment Acquisition:	
Equipment Cost	\$ 60,000.00
Yearly Maintenance Cost	\$ 1,500.00
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund				\$ 100,000.00		
Grant - DNR				\$ 250,000.00		
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 350,000.00	\$ 0.00	\$ 0.00

Justification:
Developing the site of John W. Smith Park would follow through on the wishes of AJ Smith. It would a mix of passive and active recreation opportunities and relieve some of the field usage demand (soccer, lacrosse) we experience at Cal Zorn and Aden Mead. There is already a master site plan in place for development that would need to be revisited.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Parks and Recreation	Priority: 4	Date: 12/20/2021
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Health and Safety Issue: Yes No

Description of Project: Elliot Park: _____
replace aging structure

Impact on Operating Expense: _____

Project Costs:

Planning Costs	
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	\$ 35,000.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 35,000.00

Proposed Schedule for Project: _____
Bid January 2028; complete May 2028

New Equipment Acquisition:

Equipment Cost	\$ 35,000.00
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund					\$ 65,000.00	
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 65,000.00	\$ 0.00

Justification: _____
Aging play structure needs to be replaced. Old square post system that is no longer manufactured.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Parks and Recreation **Priority:** 2 **Date:** 12/20/2021

Health and Safety Issue: Yes No

Description of Project: Tecumseh Scout Cabin (209 S. Ottawa):
 Replace shingles, flashing, drip edges; install soffits and fascia; rebuild building corners

Impact on Operating Expense: No net change

Project Costs:	
Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 65,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 65,000.00

Proposed Schedule for Project: _____
 Bid November 2023; complete February 2024

New Equipment Acquisition:	
Equipment Cost	_____
Yearly Maintenance Cost	\$ 200.00
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund		\$ 65,000.00				
Total	\$ 0.00	\$ 65,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____
 The shingles need to be replaced as soon as possible. Installing soffits and fascia will address access points for animals which have caused damage (fall 2021). The building corners are rotted out and need to be rebuilt for the longevity of the structure. Overall, the building is in fair bordering on poor condition.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Police **Priority:** 1 **Date:** 12/15/2021

Health and Safety Issue: Yes No

Description of Project: _____
 replace exterior door & frame on North side of building

Impact on Operating Expense: _____

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 6,915.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 6,915.00

Proposed Schedule for Project: _____
 Fall of 2022

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund	\$ 6,915.00					

Total	\$ 6,915.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____
 Exterior door & frame have rusted and deteriorated to the point that it is no longer guaranteed secure

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Police	Priority: 1	Date: 12/15/2021
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Health and Safety Issue: Yes No

Description of Project:
 2022 Dodge Durango AWD SUV Patrol Vehicle with upfit equipment & installation

Impact on Operating Expense:

Project Costs:

Planning Costs	
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	
Grant Funding	
Miscellaneous Costs	
Total	\$ 0.00

Proposed Schedule for Project:
 Fall of 2022

New Equipment Acquisition:

Equipment Cost	\$ 50,078.00
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Fund	\$ 50,078.00					
Total	\$ 50,078.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
 Based on current usage, vehicles are driven approximately 35,000-40,000 miles per year. The vehicle to replace will have approximately 100,000 miles by July 1, 2022.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Police **Priority:** 2 **Date:** 12/15/2021

Health and Safety Issue: Yes No

Description of Project:
 Police Dispatch Area Remodel

Impact on Operating Expense:

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 8,075.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 8,075.00

Proposed Schedule for Project:
 Fall of 2022

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Fund	\$ 8,075.00					
Total	\$ 8,075.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
 This area was designed and constructed over 20 years ago as a dispatch area. Since eliminating dispatch, the space is not functional & outdated.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Police **Priority:** 2 **Date:** 12/15/2021

Health and Safety Issue: Yes No

Description of Project:
 New carpet & installation in Police Department offices

Impact on Operating Expense:

Project Costs:	
Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 5,508.75
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 5,508.75

Proposed Schedule for Project:
 Fall of 2022

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Fund	\$ 5,508.75					
Total	\$ 5,508.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
 Carpet is believe to be over 20 years old - is worn & stained.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Police **Priority:** 3 **Date:** 12/15/2021

Health and Safety Issue: Yes No

Description of Project: _____
 remodel Police Department kitchen

Impact on Operating Expense: _____

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 10,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 10,000.00

Proposed Schedule for Project: _____
 Early 2023

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Fund		\$ 10,000.00				

Total	\$ 0.00	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____
 Kitchen is outdated, tight on space and not functional. Cost also includes removing exterior window & in-filling with block to create a wall for cabinets/storage.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Police **Priority:** 4 **Date:** 12/15/2021

Health and Safety Issue: Yes No

Description of Project: _____
 paint entire interior of Police Department

Impact on Operating Expense: _____

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 24,950.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 24,950.00

Proposed Schedule for Project: _____
 2023/2024 or maybe combined with remodel of some areas

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Fund		\$ 24,950.00				

Total	\$ 0.00	\$ 24,950.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____
 According to long term employees, walls have not been painted in over 20 years. They are scuffed, worn & dirty.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Police **Priority:** 4 **Date:** 12/15/2021

Health and Safety Issue: Yes No

Description of Project:
remodel men's & women's locker rooms

Impact on Operating Expense:

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 103,500.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 103,500.00

Proposed Schedule for Project:
2023/2024 or maybe combined with remodel of some areas

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
General Fund			\$ 34,500.00	\$ 34,500.00	\$ 34,500.00	
Total	\$ 0.00	\$ 0.00	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00	\$ 0.00

Justification:
According to long term employees, not touched in over 20 years. Poor lighting, plumbing fixtures, outdated flooring and lockers.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities | **Priority:** 1 | **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project: With the age of the wastewater treatment plan, all pumps have been rebuilt two or three times. We would like to go through the plant and prioritize the pumps that need to be rebuilt and determine if they should be replaced or rebuilt again.

Impact on Operating Expense: _____

Project Costs:	
Planning Costs	\$ 15,500.00
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 15,500.00

Proposed Schedule for Project: Annually

New Equipment Acquisition:	
Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Utility Revenue	\$ 15,500.00	\$ 15,500.00	\$ 16,000.00	\$ 16,000.00	\$ 16,500.00	\$ 16,500.00
Total	\$ 15,500.00	\$ 15,500.00	\$ 16,000.00	\$ 16,000.00	\$ 16,500.00	\$ 16,500.00

Justification: _____

The pumps at the Wastewater Treatment Plant have been rebuilt two to three times in their 29 year life. We have several that are approaching the time that they either need to be rebuilt or replaced.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project: Money set aside that would be used in rebuilding, replacing or upgrading equipment at the Wastewater Treatment Plant in an emergency situation.

Impact on Operating Expense: _____

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: Annually

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Utility Revenue	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 16,000.00	\$ 16,000.00	\$ 16,500.00
Total	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 16,000.00	\$ 16,000.00	\$ 16,500.00

Justification: _____
This money would be used in emergency situation for rebuild, replacement or upgrading equipment at the wastewater treatment plant. It is very hard to determine what problems we might have with the equipment during the year. This way if something would come up and we would need to use this money, it would not deplete a portion of the budget that is accounted for.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project: Replace shut off valves out in the streets that shut down very hard or do not shut down completely.

Impact on Operating Expense: _____

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: Annually

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Utility Revenue	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 11,000.00	\$ 11,000.00	\$ 11,500.00
Total	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 11,000.00	\$ 11,000.00	\$ 11,500.00

Justification: _____

A water shut off valve is approximately \$1,500 and we would like to purchase some valves so we can replace the older valves in the street that do not shut down completely or they shut own very hard.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project: Replace shut off valves out in the streets that shut down very hard or do not shut down completely.

Impact on Operating Expense: _____

Project Costs:	
Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: Annually

New Equipment Acquisition:	
Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Utility Revenue	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 11,000.00	\$ 11,000.00	\$ 11,500.00
Total	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 11,000.00	\$ 11,000.00	\$ 11,500.00

Justification: _____
A water shut off valve is approximately \$1,500 and we would like to purchase some valves so we can replace the older valves in the street that do not shut down completely or they shut own very hard.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project:
 Air Actuated Control Valve Replacements

Impact on Operating Expense:

Project Costs:	
Planning Costs	\$ 32,000.00
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	\$ 268,000.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 300,000.00

Proposed Schedule for Project: 2022-2024

New Equipment Acquisition:

Equipment Cost	
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Utility Revenue	\$ 150,000.00	\$ 150,000.00				
Total	\$ 150,000.00	\$ 150,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
 The plant has 12 actuators that need upgrading. Asset Management Plan

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project: _____

Water Tower painting and maintenance

Impact on Operating Expense: _____

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 500,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 500,000.00

Proposed Schedule for Project: 2022-2023

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source: 2022/2023 2023/2024 2024/2025 2025/2026 2026/2027 2027/2028

Grants, Bonds, State Aid	\$ 500,000.00					
Total	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____

Clean, repair and paint the exterior and sections of the wet interior of the water tower.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project:
purchase of a Service Truck

Impact on Operating Expense:

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: 2022-2023

New Equipment Acquisition:

Equipment Cost	\$ 50,000.00
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Utility Rates	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00	
Total	\$ 50,000.00	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 50,000.00	\$ 0.00

Justification:
Purchase of a pickup with service body for use in well and lift station maintenance. Future years will be for planned replacements of older trucks.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project:
 Combination Jet/Vacuum Truck

Impact on Operating Expense:

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 0.00

Proposed Schedule for Project: 2021-2023

New Equipment Acquisition:

Equipment Cost	\$ 195,000.00
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Utility Revenue		\$ 65,000.00	\$ 65,000.00	\$ 65,000.00		
Total	\$ 0.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 0.00	\$ 0.00

Justification:
 Annual payments on combination sewer truck purchased in late 2020.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project:
 Macon Hwy. Watermain Loop

Impact on Operating Expense:

Project Costs:	
Planning Costs	
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	\$ 220,000.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 220,000.00

Proposed Schedule for Project: 2024/2025

New Equipment Acquisition:	
Equipment Cost	
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Utility Revenue, State Aid				\$ 220,000.00		
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 220,000.00	\$ 0.00	\$ 0.00

Justification:
 Install a 8" watermain to loop from Macon Hwy. to Caneel Dr. to eliminate the dead end on Caneel Dr. increasing flow and reduce rusty water calls.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** _____ **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project: _____

Democratic/Van Buren to Union St. watermain loop

Impact on Operating Expense: _____

Project Costs:	
Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 428,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 428,000.00

Proposed Schedule for Project: 2023/2024

New Equipment Acquisition:	
Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Grant, Bonds, State Aid		\$ 428,000.00				
Total	\$ 0.00	\$ 0.00	\$ 428,000.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____
Install a 8" watermain to loop from Democratic and VanBuren to Union St. eliminating dead ends on Democratic and VanBuren. This will also increase flow to both streets and Patterson school.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** _____ **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project: _____

Defects repair phase 3

Impact on Operating Expense: _____

Project Costs:

Planning Costs _____

Site Acquisition Costs _____

Site Preparation Costs _____

Construction Costs _____ \$ 239,000.00

Grant Funding _____

Miscellaneous Costs _____

Total _____ **\$ 239,000.00**

Proposed Schedule for Project: 2022/2023

New Equipment Acquisition:

Equipment Cost _____

Yearly Maintenance Cost _____

Personnel Cost _____

Proposed Manner of Construction: Contract In House

Funding Source: 2022/2023 2023/2024 2024/2025 2025/2026 2026/2027 2027/2028

Utility Revenues _____ \$ 250,000.00

Total \$ 0.00 \$ 250,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00

Justification: _____

Defects to the sanitary sewer to be repaired in phase 3. Asset Management Plan.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** _____ **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project: _____

Defects repair phase 4

Impact on Operating Expense: _____

Project Costs:	
Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 445,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 445,000.00

Proposed Schedule for Project: 2025/2026

New Equipment Acquisition:

Equipment Cost _____

Yearly Maintenance Cost _____

Personnel Cost _____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Utility Revenues				\$ 445,000.00		
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 445,000.00	\$ 0.00	\$ 0.00

Justification: _____

Defects to the sanitary sewer to be repaired in phase 4. Asset Management Plan.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** _____ **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project: _____
 Well 12/14 Backup Generator

Impact on Operating Expense: _____

Project Costs:	
Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 120,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 120,000.00

Proposed Schedule for Project: 2025/2026

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Utility Revenues		\$ 120,000.00				
Total	\$ 0.00	\$ 120,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____
 Install standby generator at wells 12/14 for backup power in case of power outage

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Utilities **Priority:** _____ **Date:** 12/3/2021

Health and Safety Issue: Yes No

Description of Project: _____
 Rehabilitate Well #9

Impact on Operating Expense: _____

Project Costs:	
Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 70,000.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 70,000.00

Proposed Schedule for Project: 2022/2023

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Utility Revenues	\$ 70,000.00					
Total	\$ 70,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____
 Rehabilitate well #9 in order to bring it back up to rated water pumping capacity

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Works **Priority:** 4 **Date:** 12/14/2021

Health and Safety Issue: Yes No

Description of Project:
 repave N. Evans from Water St. heading North to the City limits

Impact on Operating Expense:

Project Costs:	
Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	\$ 240,777.36
Miscellaneous Costs	\$ 375,000.00
Total	\$ 615,777.36

Proposed Schedule for Project: _____

New Equipment Acquisition:	
Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Grant/Major Street	\$ 240,777.00					
Total	\$ 240,777.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
 This section of N. Evans was re-surfaced in 2011 and is in need of re-construction (mill & fill). The city will most likely receive a Type F grant through MDOT for this project in 2023.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Works	Priority: 2	Date: 12/14/2021
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Health and Safety Issue: Yes No

Description of Project:
 replace City salt barn

Impact on Operating Expense:

Project Costs:	
Planning Costs	
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	\$ 98,100.00
Grant Funding	
Miscellaneous Costs	
Total	\$ 98,100.00

Proposed Schedule for Project:

New Equipment Acquisition:	
Equipment Cost	
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Major/Local Street	\$ 98,100.00					
Total	\$ 98,100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:

City salt barn is standing only because of dirt placed on the outside walls and salt against the inside walls. It is only a matter of time before the barn collapses. A new salt barn is proposed to be built by both city employees and contracted out to keep the cost as low as possible.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Works **Priority:** 5 **Date:** 12/14/2021

Health and Safety Issue: Yes No

Description of Project:
Adrian St. - rotomill & re-surface an urba minor arterial. Also, replace curb and gutter as well as ADA ramps as needed.

Impact on Operating Expense: _____

Project Costs:

Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	\$ 77,000.00
Miscellaneous Costs	\$ 385,000.00
Total	\$ 462,000.00

Proposed Schedule for Project: _____

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Major Street	\$ 77,000.00					
Grant	\$ 385,000.00					
Total	\$ 462,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
This section of Adrian St. was a complete restoration in 2008 and is in need of surface re-construction (mill & fill).

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Works	Priority: 7	Date: 12/14/2021
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Health and Safety Issue: Yes No

Description of Project:
replace 2002 Case Loader

Impact on Operating Expense:

Project Costs:

Planning Costs	
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	
Grant Funding	
Miscellaneous Costs	
Total	\$ 0.00

Proposed Schedule for Project:

New Equipment Acquisition:

Equipment Cost	\$ 106,000.00
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Equipment Maint/Grant			\$ 106,000.00			
Total	\$ 0.00	\$ 0.00	\$ 106,000.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:

By 2024 the Case Loader will have around 6,800 hours on it. This is a vital piece of equipment for the City. Estimated trade in or sale price of the current Case Loader will be around \$40,000.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Works	Priority: 1	Date: 12/14/2021
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Health and Safety Issue: Yes No

Description of Project:
pavement parkings(lanes/symbols) throughout most of the City as most have faded and are not noticeable.

Impact on Operating Expense: _____

Project Costs:	
Planning Costs	\$ 16,000.00
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	_____
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 16,000.00

Proposed Schedule for Project: _____

New Equipment Acquisition:	
Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Major/Local Street			\$ 16,000.00			
Total	\$ 0.00	\$ 0.00	\$ 16,000.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
It has been a few years since this work has been completed and needs to be brightened up for safety reasons.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Works	Priority: 1	Date: 12/14/2021
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Health and Safety Issue: Yes No

Description of Project:
 replace tandem dump truck - 2003 GMC (salt truck)

Impact on Operating Expense:

Project Costs:

Planning Costs	
Site Acquisition Costs	
Site Preparation Costs	
Construction Costs	
Grant Funding	
Miscellaneous Costs	
Total	\$ 0.00

Proposed Schedule for Project:

New Equipment Acquisition:

Equipment Cost	\$ 165,000.00
Yearly Maintenance Cost	
Personnel Cost	

Proposed Manner of Construction: Contract In House

Funding Source:

	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
Equipment Maint/Grant Funding	\$ 165,000.00					
Total	\$ 165,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification:
 The 2003 GMC dump truck will be 20 years old. This truck is used as a main salt truck during the winter months and has started to have frequent break downs. It is estimated that the City should receive around \$20,000 for the current truck on trade in or sale.

SIX YEAR CAPITAL IMPROVEMENT

CITY OF TECUMSEH

Department: Public Works **Priority:** 6 **Date:** 12/14/2021

Health and Safety Issue: Yes No

Description of Project: _____
 re-pave S. Occidental Rd. from M-50 going South to Russell Road

Impact on Operating Expense: _____

Project Costs:	
Planning Costs	_____
Site Acquisition Costs	_____
Site Preparation Costs	_____
Construction Costs	\$ 282,660.00
Grant Funding	_____
Miscellaneous Costs	_____
Total	\$ 282,660.00

Proposed Schedule for Project: _____

New Equipment Acquisition:

Equipment Cost	_____
Yearly Maintenance Cost	_____
Personnel Cost	_____

Proposed Manner of Construction: Contract In House

Funding Source:	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>
_____			\$ 282,660.00			

Total	\$ 0.00	\$ 0.00	\$ 282,660.00	\$ 0.00	\$ 0.00	\$ 0.00

Justification: _____
 This section of S. Occidental Rd. was re-surfaced in 2013 and is in need of re-construction (mill & fill).