

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

INDEX

Priority Definitions and Criteria List	page 1 page 2 page 3
DEPARTMENTS	
Summary of Departments	page 4
Administration	page 5
Cemetery	page 9
Center for the Arts	page 15
Downtown Development Authority	page 22
Emergency Services	page 24
Parks & Recreation	page 33
Police Department	page 48
Public Utilities	page 56
Public Works	page 72

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 <u>public health or safety</u>. 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 <u>\$10,000</u> 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.

CITY OF TECUMSEH

Summary

Project Description	Year of Proposed Projects and Estimated Costs								
Project Description	2022/2023			2025/2026			Funding Source		
Administration	\$ 26,200.00					\$ 0.00			
Cemetery	\$ 38,828.76	\$ 25,000.00	\$ 78,500.00	\$ 53,500.00	\$ 0.00	\$ 0.00			
Center for the Arts	\$ 50,000.00	\$ 150,000.00	\$ 200,000.00	\$ 150,000.00	\$ 200,000.00	\$ 250,000.00			
Downtown Development Authority	\$ 100,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			
Emergency Services	\$ 352,138.00	\$ 409,638.00	\$ 359,638.00	\$ 297,638.00	\$ 297,638.00	\$ 297,638.00			
Parks & Recreation	\$ 109,571.00	\$ 494,520.00	\$ 278,000.00	\$ 130,500.00	\$ 415,000.00	\$ 35,000.00			
Police	\$ 70,576.75	\$ 34,950.00	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00	\$ 0.00			
Public Utilities	\$ 887,000.00	\$ 637,000.00	\$ 595,500.00	\$ 927,000.00	\$ 326,000.00	\$ 556,000.00			
Public Works	\$ 1,020,991.80	\$ 0.00	\$ 404,660.00	\$ 0.00	\$ 0.00	\$ 0.00			
							· · · · · · · · · · · · · · · · · · ·		
Total Costs	\$ 2,655,306.31	\$ 1,764,708.00	\$ 1,950,798.00	\$ 1,593,138.00	\$ 1,273,138.00	\$ 1,138,638.00			

Funding Sources:

ISTEA (I)

State Aid (SAD)

Federal Aid (FA)

Other (O)

Bond (B)

Special Assessment (SA)

General Fund (GF)

Utility Revenues (UR)

CITY OF TECUMSEH

Administration

Project Description		Year of Pro	posed Proje	cts and Estir	nated Costs		Funding
Project Description	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source
Clerk's Office Renovation	\$ 10,000.00			1			GF
Security Keypads & Electric ADA Door	\$ 16,200.00						GF
Other City Hall Improvements		\$ 13,600.00					GF
- Women's Bathroom (\$2,000)							
- Hallway Ceiling (\$3,000)							
- Front Office Carpet (\$5,600)							
- Update Trim in Front Office (\$3,000)							
				<u> </u>			
· · · · · · · · · · · · · · · · · · ·							
Total Costs	\$ 26,200.00	\$ 13,600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	

Funding Sources:

ISTEA (I)

State Aid (SAD)

Federal Aid (FA)

Other (O)

Bond (B)

Special Assessment (SA)

General Fund (GF)

Utility Revenues (UR)

Department: Adminis	stration	Priority:	5	Date:	12/14/20	21
						CONT.
Health and Safety Issue:			Yes		No	
Description of Project:	Clerk's office	renovation	- pull old cor	nduit. paint.	new ergonom	ical office
furniture, any additional electric			7			
myself leaning over my desk, mo						
Impact on Operating Expense						
Project Costs:						
Planning Costs						\$ 0.00
Site Acquisition Costs						
Site Preparation Costs						-
Construction Costs						\$ 5,000.00
Grant Funding						
Miscellaneous Costs						
Total				(<u> </u>		5,000.00
New Equipment Acquisition: Equipment Cost Yearly Maintenance Cost						\$ 5,000.00
Personnel Cost						
Proposed Manner of Constru	ction:	yan kanan	Contract		In House	
Funding Source:	2022/2022	2022/2024	2024/2022	2025 (202)	2006/202	2027/2022
GF	\$ 10,000.00	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Of .	\$ 10,000.00					
Total	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:						
Clerk's office furniture is not erg						
cabinets are the current "office"	furniture. Creden:	za needs rei	olaced/need	storage that	can actually b	e utilized.
Old conduit falling off the wally I	itarally Boon ackin	og to renova	te and for n	ow furniture	for a few year	re nous

Department:	Administration	Pri	ority:	2	Date:	12/14/20	021
Health and Safety	Issue:	L UV		Yes	7	No	
Description of Pro	oject: City Ha	all & Polic	e Departmo	ent Key Pa	ds/Security -	City Hall and	the PD are
in need of updating	entrances for security p	urposes.	A new key	ad systen	n will alleviate	the need fo	r several
keys and recapture/	replacement of such key	s when a	n employee	/contract	or severs emp	loyment.	
Immed on Occupa	t rough	estimated	l cost of \$1	5 000 whi	ch includes ID	kou hadase	undated
Impact on Operat	/ Sec. 1					key bauges,	upuateu
keypads in the PD, a	and the ADA electronic er	ntrance to	the City H	all rear en	trance door.		
Project Costs:							
Planning Costs							\$ 0.00
Site Acquisition Co	osts						
Site Preparation C	osts						
Construction Cost	S						\$ 10,700.00
Grant Funding							V/,
Miscellaneous Cos	sts						\$ 4,300.00
Total						ć	15,000.00
New Equipment A Equipment Cost	Acquisition:						
Yearly Maintenand	re Cost						
Personnel Cost							
torina a la							
Proposed Manner	of Construction:		С	ontract		In House	
Funding Source:	2022/	2023 202	23/2024 2	024/2025	2025/2026	2026/2027	2027/2028
GF	\$ 15,0						
Total	\$ 15,0	00.00	\$ 0.00	\$ 0.00	0 \$ 0.00	\$ 0.00	\$ 0.00
			7 0.00	7 0.00	7 0.00	7 0.00	3 0.00
Justification:							
Exiting contractors a	and employees who have	keys that	we cannot	recantur	e poses a pote	ential liability	. especially
	ads are in need of updati						
liability by allowing	Administration to deactive	vate and i	ssue key ca				
door to CH should b	e updated to accommod	ate the di	sabled.				

Department:	Administration	Priority:	5	Date:	12/14/2021	
Health and Safety	/ Issue:		Yes		No	V
Description of Pro	oject: Other	r City Hall Updates				

Impact on Operat	ting Expense: four	projects for a total	of roughly \$1	.3,600; they in	clude the wom	en's
-	itchen, the hallway ceilin	g, updated trim in	the Front Of	fice, and carpe	t replacement	in the
Front Offices and b		<u> </u>		,		
Project Costs:						
Planning Costs						\$ 0.00
Site Acquisition Co	osts			-		,
Site Preparation C	Costs					
Construction Cost	ts					\$ 13,600.00
Grant Funding						<u> </u>
Miscellaneous Co	sts					
Total					\$ 13	3,600.00
·	le for Project: Winter i					
New Equipment	Acquisition:					
Equipment Cost						
Yearly Maintenan	ce Cost					-
Personnel Cost						
Proposed Manne	r of Construction:	Armen Ju.	Contract	V	In House	V
Funding Source:	<u>2022</u>	/2023 2023/2024		2025/2026	2026/2027 20)27/2028
GF		\$ 13,600.0	10			
Total		\$ 0.00 \$ 13,600.0	0 \$0.0	0 \$ 0.00	\$ 0.00	\$ 0.00
Justification:						
Some of the work w	vould be done in-house!	as much as possib	le, like the w	omen's bathro	om and undati	ng the
trim work). The ha	llway and carpet would I	be contracted out.	While going	through City I	Hall and looking	where
	be made, we did notice	200 0 000		100	that just isn't lo	oking
good after 30 years	or more. A drop ceiling	will be out in with	two new ligh	ts.		

CITY OF TECUMSEH

Cemetery

Project Description	Year of Proposed Projects and Estimated Costs							
Project Description	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Funding Source	
purchase of 865R Gator	\$ 38,828.76						GF	
purchase of Z930R Mower		\$ 12,000.00		2			GF	
purchase of dump box		\$ 13,000.00					GF	
repaving roads 1-9			\$ 78,500.00				GF	
updating office & garage				\$ 53,500.00			GF	
	 							
				1				
				· · · · · · · · · · · · · · · · · · ·				
							·	
NT . 1								
Total Costs	\$ 38 828 76	\$ 25,000.00	\$ 78 500 00	\$ 52 500 00	\$ 0.00	\$ 0.00		

Funding Sources:

ISTEA (I)

State Aid (SAD)

Federal Aid (FA)

Other (O)

Bond (B)

Special Assessment (SA)

General Fund (GF)

Utility Revenues (UR)

Department:	Cemetery	Priority:	1	Date:	12/6/202	1
Health and Safety Issue:			Yes		No	
				10		
Description of Project:	·					
purchase of 865R Gator wit	th blade and salt spread	der				
Impact on Operating Exp	pense:					
Project Costs:						
Planning Costs						
Site Acquisition Costs			•		<u> </u>	
Site Preparation Costs			•			
Construction Costs			□•			
Grant Funding			•	<u>.</u>		
Miscellaneous Costs			•	-		-
Total			•			\$ 0.00
Proposed Schedule for P	roject:					
New Equipment Acquisit	tion:	· · · · · · · · · · · · · · · · · · ·				
Equipment Cost					9	38,828.76
Yearly Maintenance Cost	1		•			•
Personnel Cost			<u></u>			
Proposed Manner of Cor	nstruction:		Contract	Ir	House	
e						
Funding Source:				2025/2026 2		
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 of also give Parks & Rec a unit			ads to take c	are of with sno	w removal.	This will

Department:	Cemetery		Priority:	2	Date:	12/6/202	21
Health and Safety	ssue:			Yes		No	V
Description of Proj	ect:						
Purchase new Z930 F	Mower to replace of	urrent 20	16 7930R w	ith 1500 HR	on it Honin	g to trade in ou	ır 72727
mower with 4500 HR	on it (possible trade	in allowa	nce \$1,500-	2,000).	on its mopili	<u>a to dade in oc</u>	11 23737
Impact on Operation							
Project Costs:							
Planning Costs							
Site Acquisition Cos	its						
Site Preparation Co	sts						
Construction Costs							
Grant Funding							
Miscellaneous Cost	S						
Total						-	\$ 0.00
Proposed Schedule	for Project:	•					
New Equipment Ac	quisition:			****	·····		
Equipment Cost							\$ 12,000.00
Yearly Maintenance	e Cost						
Personnel Cost							
Proposed Manner	of Construction:			Contract		In House	
Funding Source:	202	2/2023	2022/2024	2024/2025	2025/202	6 2026/2027	2027/2020
GF			\$ 12,000.00				\$ 0.00
		\$ 0.00	4 22,000.00	7 0.00	<i>y</i> 0.0	X	\$ 0.00
Total		\$ 0.00	\$ 12,000.00	\$ 0.00	\$ 0.0	00 \$ 0.00	\$ 0.00
Justification:							
New mower to keep	repairs down on othe	r					

Department:	Cemetery	Priority:	2	Date:	12/6/2021	l T
Health and Safety	Issue:		Yes		No	1
Description of Proj	ect:				3	
Purchase of a new di	ump box for the curre	ent 2003 dump truck				
Impact on Operation	ng Expense:					
Project Costs:						
Planning Costs						
Site Acquisition Co	sts					
Site Preparation Co						
Construction Costs						
Grant Funding						
Miscellaneous Cost	is .					
Total						\$ 0.00
Proposed Schedule	for Project:					
New Equipment A	quisition:					
Equipment Cost					\$	13,000.00
Yearly Maintenance	e Cost					
Personnel Cost						
Proposed Manner	of Construction:		Contract		In House	100 E
Funding Source:	202	<u>2/2023 2023/2024</u>	2024/2025	2025/2026	2026/2027 2	027/2028
GF		\$ 0.00 \$ 13,000.00			\$ 0.00	\$ 0.00
Total		\$ 0.00 \$ 13,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:						
Current box for dum	o truck is rusting out	on the sides and nee	ds replaced.			

Department:	Cemetery	Pr	iority:	3	Date:	12/6/202	1
Health and Safety	Issue:			Yes	1	No	
Description of Proj	ect:						
Re-paving of Section	s 1 through 9 and putti	ng back 4	11 limesto	ne			
Impact on Operation	ng Expense:						
Project Costs:							
Planning Costs							\$ 78,500.00
Site Acquisition Co.	sts						
Site Preparation Co	sts						
Construction Costs							
Grant Funding							•
Miscellaneous Cost	ts						
Total						\$ 7	78,500.00
Proposed Schedule	for Project:	_	-				
New Equipment A	equisition:						
Equipment Cost							
Yearly Maintenance	e Cost						
Personnel Cost							
Proposed Manner	of Construction:			Contract		In House	
Funding Source:	2022	/2023 20	23/2024	2024/2025	2025/2026	2026/2027	2027/2028
GF		\$ 0.00		\$ 78,500.00			\$ 0.00
Total		\$ 0.00	\$ 0.00	\$ 78,500.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:	d conditions in sections	1 throug	h 9 and th	e Brown Stre	et enteranc	9	

Department:	Cemetery	Pr	iority:	4	Date:	12/6/2021	
Health and Safety I	ssue:			Yes	1	No	
Description of Proj	ect:						
Garage area upgrade	s - insulating, new wirir	ng, lightin	g, new fur	nace with a	c & wiring		
Impact on Operation	ng Expense:						
Project Costs:		.					
Planning Costs							\$ 53,500.00
Site Acquisition Cos	its						
Site Preparation Co	sts						
Construction Costs							
Grant Funding							
Miscellaneous Cost	S						
Total						\$ 5	3,500.00
Proposed Schedule	for Project:	articular.	···.				
New Equipment Ac	quisition:						
Equipment Cost							
Yearly Maintenance	e Cost						
Personnel Cost							
Proposed Manner	of Construction:			Contract		In House	
Funding Source:	2022/	2023 20	23/2024	2024/2025	2025/2026	2026/2027 2	027/2028
GF		\$ 0.00	\$ 0.00		\$ 53,500.0		\$ 0.00
Total		\$ 0.00	\$ 0.00	\$ 0.00	\$ 53,500.0	0 \$ 0.00	\$ 0.00
Justification: to fix the heating loss	and get everything up	to code i	n the gara	ge area	311		
					-		

CITY OF TECUMSEH

Center for the Arts

Project Secretation	Year of Proposed Projects and Estimated Costs						
Project Description	2022/2023					2027/2028	Funding Source
Exterior Foundation Repairs	\$ 50,000.00						GF SAD O
Roofs - Stage, Shop, and Green Room		\$ 150,000.00					GF SAD O
Theater/Stage Repairs			\$ 200,000.00				GF SAD O
Parking Lot Repairs				\$ 150,000.00			GF SAD O
Update Lobby & Bathrooms					\$ 200,000.00		GF SAD O
Auditorium Renovations						\$ 250,000.00	GF SAD O
Total Costs	\$ 50,000.00	\$ 150,000.00	\$ 200,000.00	\$ 150,000.00	\$ 200,000.00	\$ 250,000.00	

Funding Sources:

ISTEA (I)

State Aid (SAD)

Federal Aid (FA)

Other (O)

Bond (B)

Special Assessment (SA)

General Fund (GF)

Utility Revenues (UR)

Department:	Tecumseh Center for the Arts	Priority:	1	Date:	12/1/2021	1.
Health and Sa	fety Issue:		Yes	1	No _	
Description of	Project:					
Exterior founda	tion repairs					
Impact on Ope	erating Expense:					
general fund, of	her, state grant, donations					
Project Costs:						
Planning Costs						
Site Acquisitio						
Site Preparation	on Costs					
Construction (\$ 5	0,000.00
Grant Funding						
Miscellaneous	Costs					
Total					\$ 5	00.000.00
Proposed Scho	edule for Project:					
New Equipme	nt Acquisition:					
Equipment Co	st					
Yearly Mainter	nance Cost					
Personnel Cos	t					
Proposed Mar	nner of Construction:		Contract		In House	
Funding Source	2022/20	122 2022/2024	2024/2021	2025/2026	2025/2027	
General Fund	\$ 25,000)23 2023/2024	2024/202	2023/2026	2020/2027 2	2027/2028
Other	\$ 12,500					
State Aid	\$ 12,500 \$ 12,500					
Total	\$ 50,000		0.0 \$ 0.0	0 \$0.00	\$ 0.00	\$ 0.00
Justification:					<u> </u>	7 0.00
	f the theater is pulling away from falling into the re		the theater.	The foundation	n needs to be	secured
OHO TEHHOLERU	SOPICION Idning IIIO (IR) I	aville.				

Department:	Tecumseh Center for ti	he Arts	Priority:	1	Date:	12/1/2021	l .
Health and Sa	iety Issue:	Bl.		Yes	1	No	
Description of	Project:						
Roof repairs - st	age, shop and green roo	m	Tomas or	13000000000			
Impact on Ope	erating Expense:						
	her, state grant, donatio	ns					
Project Costs:							
Planning Costs							
Site Acquisition	n Costs						
Site Preparation	on Costs						
Construction C	Costs					\$ 15	0,000.00
Grant Funding							
Miscellaneous	Costs						
Total						\$ 15	0,000.00
Proposed Sche	edule for Project:				····		
New Equipme	nt Acquisition:		·				
Equipment Co	st						
Yearly Mainter	nance Cost						
Personnel Cost	t						
Proposed Man	ner of Construction:	THE SALE		Contract		In House	
				Contract		III II	
Funding Source	e: <u>20</u>	22/2023	2023/2024	2024/2025	2025/202	26 2026/2027 2	027/2028
General Fund			\$ 50,000.00		•		
Other			\$ 50,000.00)			
State Aid			\$ 50,000.00)			
Total		\$ 0.00	\$ 150,000.00	\$ 0.0	0 \$0.	00 \$ 0.00	\$ 0.00
Justification:	he stage, shop and gree	room ha	ve reached ti	neir life expe	ectancy and	needs to be rep	laced.
		40.					
						*	

Department:	Tecumseh Center for the Arts	Priority:	2	Date:	12/1/2021	
Health and Sa	fety Issue:		Yes		No	1
Description of	Project:					
Theatre/Stage l	Jpgrades					
Impact on Ope	erating Expense:					
general fund, of	ther, state grant, donations	Vi				
Project Costs:						
Planning Costs						
Site Acquisition						
Site Preparation	on Costs					
Construction C	Costs				\$ 200	,000.00
Grant Funding						
Miscellaneous	Costs					
Total					\$ 200	,000.00
Proposed Sche	edule for Project:					
New Equipme	nt Acquisition:			·		
Equipment Co :						
Yearly Mainter						
Personnel Cos	t		-			
Proposed Mar	nner of Construction:		Contract		n House	
Funding Source	e: 2022/202	3 2023/2024	2024/2025	2025/2026 2	026/2027 20	27/2028
General Fund			\$ 100,000.00			
Other			\$ 50,000.00			
State Aid			\$ 50,000.00			
Total	\$ 0.0	0 \$ 0.00	\$ 200,000.0		\$ 0.00	\$ 0.00
Justification:	The stage and rigging e	quipment rec	ently had an i	inspection, whi	ch resulted in a	about
\$30K in necessa	ary repairs. In addition, the electr	ical system is	now outdate	ed in order to u	nerade our liet	ating and
sound equipme	nt (\$25K), the stage flooring is als the sound both area and stage eq	o going to ne	ed repairs in			

ect: ng Expense: state grant, donations sts		Yes		No	0,000.00
ng Expense: state grant, donations sts				\$ 150	000000
ng Expense: state grant, donations sts				\$ 150	0.000.00
state grant, donations sts ests				\$ 150	0.000.00
state grant, donations sts ests				\$ 150	000000
osts				\$ 150	000.00
osts				¢ 150	00000
osts				\$ 150	00000
				\$ 150	00000
				\$ 150	20 000
				7 100	,,000.00
S					
				\$ 150	00.000,0
for Project:	-				
cquisition:	·				
e Cost					
of Construction:		Contract		In House	
2022/202	2 2022/2024	2024/2025	2025/2026	2026/2027 20	127/2020
2022/202	3 2023/2024	2024/2023			121/2026
					
\$ 0.0	0.0	5 0.00			\$ 0.00
e. This total also includes th	ne cost of land	scaping. Due	to the incre	ase use by Tecui	mseh
	\$ 0.0 The parking lot needs to this total also includes the	e for Project: equisition: e Cost of Construction: 2022/2023 2023/2024 \$ 0.00 \$ 0.00 The parking lot needs to be resurface e. This total also includes the cost of land	e for Project: Equisition: E Cost Of Construction: Contract 2022/2023 2023/2024 2024/2025 \$ 0.00 \$ 0.00 \$ 0.00 The parking lot needs to be resurfaced, repaired a e. This total also includes the cost of landscaping. Due	e for Project: cquisition: c Cost Contract 2022/2023 2023/2024 2024/2025 2025/2026 \$ 50,000.00 \$ 50,000.00 \$ 50,000.00 \$ 50,000.00 \$ 50,000.00 \$ 150,000.00 The parking lot needs to be resurfaced, repaired and redesigner. This total also includes the cost of landscaping. Due to the incre	\$ 150 c for Project: Cquisition: e Cost Contract In House 2022/2023 2023/2024 2024/2025 2025/2026 2026/2027 20 \$ 50,000.00 \$ 50,000.00 \$ 50,000.00

Department:	Tecumseh Center for the	Arts Pi	iority:	3	Date:	12/1/2021	
Health and Sa	fety Issue:			Yes		No	7
Description of	Project:						
Update Lobby 8			<u> </u>				~
Impact on Op	erating Expense:						
general fund, o	ther, state grant, donations						
Project Costs:							
Planning Costs							
Site Acquisitio	n Costs						
Site Preparation	on Costs						
Construction (Costs					\$ 20	0,000.00
Grant Funding				Ì			
Miscellaneous	Costs						
Total						\$ 20	0,000.00
Proposed Scho	edule for Project:	_					
New Equipme	nt Acquisition:						
Equipment Co							
Yearly Mainte				•			
Personnel Cos	t						
Proposed Mai	nner of Construction:			Contract		In House	
Funding Source	202	1/2022 20	22/222	2024/2025	2025/205		
General Fund	2024	2/2023 20	123/2024	2024/2025	2025/202	6 2026/2027 2	02//2028
Other						\$ 75,000.00	
State Aid						\$ 75,000.00	
Total		\$ 0.00	\$ 0.00	\$ 0.00	\$0	\$ 50,000.00 00 \$ 200,000.00	\$ 0.00
Justification:			y 0.00	¥ 0.00	y 0.	00 y 200,000.50	3 0.00
	rategic Planning Process, up						ing the
	21st century and be a ven	ue that oth	er organiza	ations will w	ant to ren	& use for their	
performing arts	needs.						

	No	V
	\$ 2	50,000.0
···		
	\$ 2	50,000.0
		
	In House	
2025/2026	2026/2027	2027/202
1023/2020	2020/2027	\$ 100,000.6
		\$ 100,000.0
		\$ 50,000.
\$ 0.00	\$ 0.00	\$ 250,000.
rium and ev		
	nium and e	\$ 0.00 \$ 0.00 orium and expanding its contial for the Tecumseh Ce

CITY OF TECUMSEH

DDA

Project Description	Year of Proposed Projects and Estimated Costs								
Project Description	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Funding Source		
Resurface & Construct SE Parking Lot	\$ 100,000.00	\$ 0.00	\$ 0.00				0		
				<u> </u>					
							_		
Total Costs	\$ 100,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00			

Funding Sources:

ISTEA (I)

State Aid (SAD)

Federal Aid (FA)

Other (O)

Bond (B)

Special Assessment (SA)

General Fund (GF)

Utility Revenues (UR)

velopment I	riority:	Da	ite:	12/14/2021	
		Yes	1	No _	
The Southeas	t Parking Lot ir	n Downtown	Tecumseh -	resurface exi	sting lot
lot purchased in	2019)				
with no bond	payment we s	hould be abl	e to pay fror	n excess ope	rating
		_			100,000.00
					-
· · · · · · · · · · · · · · · · · · ·				\$ 10	0,000.00
: Spring/Summer	2022 (in conju	nction with r	oad constru	ction to redu	ce cost)
		_			
tion:	Co	ontract	Ir	House _	
2022/2023 2	2023/2024 20	24/2025 20	25/2026 2	026/2027 2	027/2028
\$ 100,000.00				,	
\$ 100,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
			-		
	The Southeas / lot purchased in with no bond Spring/Summer 2022/2023 2 \$ 100,000.00	The Southeast Parking Lot in lot purchased in 2019) with no bond payment we s Spring/Summer 2022 (in conjunction: Co. 2022/2023 2023/2024 20 \$ 100,000.00	The Southeast Parking Lot in Downtown (lot purchased in 2019) with no bond payment we should be able Spring/Summer 2022 (in conjunction with reconstruction) Contract 2022/2023 2023/2024 2024/2025 20 \$ 100,000.00	The Southeast Parking Lot in Downtown Tecumseh - volt purchased in 2019) with no bond payment we should be able to pay from the spring/Summer 2022 (in conjunction with road construction: Contract in 2022/2023 2023/2024 2024/2025 2025/2026 2 \$ 100,000.00	The Southeast Parking Lot in Downtown Tecumseh - resurface exit lot purchased in 2019) with no bond payment we should be able to pay from excess open \$ 100 Spring/Summer 2022 (in conjunction with road construction to reduction: Contract In House 2022/2023 2023/2024 2024/2025 2025/2026 2026/2027 2: \$ 100,000.00

CITY OF TECUMSEH

Emergency Services

Project Description	Year of Proposed Projects and Estimated Costs							
Project Description	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source	
Turnout Gear	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF	
SCBA's	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 0.00	\$ 0.00	\$ 0.00	GF/Grant	
Building interior and exterior paint	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF	
Parking lot resurfacing	\$ 50,000.00	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF	
Pumper/Tanker	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	\$ 112,500.00	GF	
Pumper/Rescue	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00	\$ 73,888.00	GF	
Brush Truck	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	GF	
Ladder Truck	\$ 0.00	\$ 102,500.00	\$ 102,500.00	\$ 102,500.00	\$ 102,500.00	\$ 102,500.00	GF	
- 1 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4								
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برتات جيريد	†			~~~				
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The state of the s	<u> </u>	-						
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						III. (1830)	war.	
							Warth I	
Total Costs	\$ 352,138.00	\$ 409,638.00	\$ 359,638.00	\$ 297,638.00	\$ 297,638.00	\$ 297,638.00		

Funding Sources:

ISTEA (I)

State Aid (SAD)

Federal Aid (FA)

Other (O)

Bond (B)

Special Assessment (SA)

General Fund (GF)

Utility Revenues (UR)

Department:	Emergency Services	Priority:	1	Date:	12/3/202	21
Health and Safety	Issue:		Yes	1	No	
Description of Pro	ject: Comple	ction of the pur	chase of pers	onal protec	tive gear for fire	efighters
The part of the proje	ect is to replace necessary	boots, gloves,	hoods, and he	elmets for t	he 21 firefighter	s.
Impact on Operati	ng Expense:					
Project Costs:						
Planning Costs						
Site Acquisition Co	sts					
Site Preparation Co				-		
Construction Costs	;			·		
Grant Funding						
Miscellaneous Cos	ts					
Total						\$ 0.00
Proposed Schedul	e for Project:					
New Equipment A	cquisition:			·	# TV	***
Equipment Cost						\$ 15,000.00
Yearly Maintenance	e Cost					\$ 200.00
Personnel Cost						\$ 0.00
Proposed Manner	of Construction:		Contract		In House	
Funding Source:	2022/20	023 2023/202	4 2024/202	5 2025/20	26 2026/2027	2027/2028
GF/CIP	\$ 15,00					\$ 0.00
Total	\$ 15,000	0.00 \$ 0.0	00 \$ 0.0	0 \$ 0.	.00 \$ 0.00	\$ 0.00
Justification:						
				···		

Department:	Emergency Ser	vices	Priority:	3	Date:	12/16/202	1
Health and Safet	ty Issue:			Yes		No	
						_	
Description of P	roject:	Replace Twe	enty (20) agin	g Self Contai	ned Breathin	g Apparatus (S	CBA)
with Twenty new	NFPA Compliant SC	BA's					
Impact on Opera	ating Evnanca:	Annual flow	testing and b	i-annual bat	terv replacer	nent with each	unit using
6 AA batteries.	ting Expense.	-					
O AA Datteries.					-		
Project Costs:							
Planning Costs							
Site Acquisition (Costs						
Site Preparation	Costs						
Construction Cos	sts						
Grant Funding							
Miscellaneous C	osts						
Total							\$ 0.00
or hydrostatic test New Equipment	ed and therefore n Acquisition:	nust be replac	ed.			· · · · · · · · · · · · · · · · · · ·	
Equipment Cost						\$	185,000.00
Yearly Maintena	nce Cost						\$ 2,000.00
Personnel Cost							\$ 0.00
Dunnand Manus					[7]		
Proposed Iviann	er of Constructio	n:		Contract	IA I	In House	
Funding Source:		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027 2	2027/2028
GF/Grant			\$ 62,000.00		· · · · · · · · · · · · · · · · · · ·		\$ 0.00
		_					
Total		\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:							
We are required to	o replace the air bo	ottles on our S	CRA's after 1	5 years. The	packs and n	nask are still us	able but
but do not meed t	he current NFPA st	andard. In ac	ldition, the p	acks and ma			
signs of wear. The	e new packs also co	me with a 15	-year warran	ty.			

Department:	Emergency Se	rvices	Priority:	2	Date:	12/16/202:	1
Health and Safe	ty Issue:		Silvan e II	Yes		No	
	-24						
Description of P	•	Interior and E					
We have a mold issue					wn wallpaper, cle	aning mold and n	epainting.
The exterior of the bu	ilding needs to be paint	ted due to fading a	nd age of the bui	lding.			
Impact on Opera	ating Expense:	This has very	little impact o	on our oper	ating expense		
Project Costs:			· · · · · · · · · · · · · · · · · · ·				
Planning Costs							\$ 30,000.00
Site Acquisition	Costs						
Site Preparation	Costs						
Construction Co							
Grant Funding							
Miscellaneous C	osts						
Total						6.3	0,000.00
New Equipment Equipment Cost	•						
Yearly Maintena							
Personnel Cost	ince cost						
reisonnei cost							
Proposed Mann	er of Construction	on:		Contract	V	In House _	
Funding Source:		2022/2022	2022/2024	0024/2025	2025/2026	2026/2027 2	A27/2A24
GF	•						
Gr		_ \$ 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							
wall. The exterior			fading and h	as not beer	done since 1	998. We also	need to
address rust on so	ome of the entry d	oors.					

Department:	Emergency Service	25	Priority:	4	Date:		12/16/2021	
Health and Safe	ty Issue:	W Special		Yes			No _	
Description of P	roject: Re:	surfacing	of parking lo	ets at the fir	e departn	nent		# · · · · · · · · · · · · · · · · · · ·
Impact on Opera	ating Expense: An	nual or pe	eriodic seal c	oating and	stripping.			
Project Costs:								
Planning Costs								
Site Acquisition								
Site Preparation								
Construction Co	sts						\$	100,000.00
Grant Funding								
Miscellaneous C	osts							
Total							\$ 100	00.000
THe rear parking l	ule for Project: City nots are in very bad shap							
New Equipment	Acquisition:							
Equipment Cost								
Yearly Maintena	nce Cost							3,000.00
Personnel Cost								
Proposed Mann	er of Construction:			Contract	√	In	House	V
Funding Source:	202	22/2023	2023/2024	2024/202	5 2025/2	026 20	26/2027 20	127/2028
GF	-		\$ 50,000.00			0.00	\$ 0.00	\$ 0.00
Total	\$ 5	0,000.00	\$ 50,000.00	\$ 0.0	00 \$	0.00	\$ 0.00	\$ 0.00
Justification:								
The parking lots at	the Fire department a	re in had	shape and g	etting wors	t. The price	es I hay	e listed are	just
estimates and cou	ld go higher depending	on how	orice of mate	erials at the	time.			

Department: Emerge	ency Services	Priority:	5	Date:	12/16/20	21
Health and Safety Issue:	3.		Yes	1	No	
Description of Project:	Replace	2014Pumper/Tar	nker with ne	w Pumper,	/Tanker around	2027.
Impact on Operating Expe	nse: Annual	MDOT, Pump, Lad	der and hos	se testing.	Annual service	and
Project Costs: Planning Costs Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total Proposed Schedule for Pro	oject:	Should look a	at replacing	around the	2031/2032 bu	\$ 0.00
New Equipment Acquisition		····				\$ 675,000.00
Yearly Maintenance Cost Personnel Cost						\$ 4,000.00
Proposed Manner of Cons	truction:		Contract	V	In House	
Funding Source: GF		023 2023/2024 00.00 \$ 112,500.00				
Total	\$ 112,50	0.00 \$ 112,500.00	\$ 112,500.0	0 \$ 112,500	.00 \$ 112,500.00	\$ 112,500.00
Justification: In order to maintain a ready apparatus is twenty years. To time.						

Department:	Emergency Ser	vices	Priority:	6	Date:	12/16/2	021
Health and Safe	ty Issue:			Yes	V	No	
Description of P	roject:	Replace 20	16 Pumper/Re	scue with n	ew Pumper	around 2031.	· 1i
Impact on Opera	• •	Annual MD	OT, Pump, Lad	der and ho	se testing.	Annual service	and
Project Costs:							
Planning Costs							
Site Acquisition	Costs						
Site Preparation							·
Construction Co							
Grant Funding							
Miscellaneous C	osts						
Total							\$ 0.00
New Equipment	Acquisition:						
Equipment Cost	•						\$ 665,000.00
Yearly Maintena	nce Cost						\$ 4,500.00
Personnel Cost							
Proposed Mann	er of Constructio	n:	T	Contract		In House	-800
		Phyllicontent son, 52e		ALCOHOLD IN			
Funding Source:	:					26 2026/2027	
GF		\$ 73,888.0	0 \$ 73,888.00	\$ 73,888.0	0 \$ 73,888	.00 \$ 73,888.0	0 \$ 73,888.00
Total		- _\$ 73,888.00	D \$ 73,888.00	\$ 73,888.0	0 \$ 73,888.	.00 \$ 73,888.0	0 \$ 73,888.00
Justification:						**************************************	
The Pumper - Res	cue truck is the mo	st active true	k on the dens	rtment It -	espands to	all medicals	fire and
	s. Therefore it will						
	ds for the departme						

Department:	Emergency Servi	ices	Priority:	7	Date:	12/16/20	21
Health and Safe	ty Issue:			Yes		No	1
Description of P	roject:	Replace agin	g brush truck	with new br	rush truck.		
Impact on Opera	ating Expense:	Annual maint	tenance and	testing as ne	eded		
Project Costs:						-	
Planning Costs							
Site Acquisition	Costs			•			
Site Preparation	Costs						
Construction Co	sts						
Grant Funding		87					
Miscellaneous C	osts						
Total				•			\$ 0.00
New Equipment Equipment Cost Yearly Maintena			- 17 - 1.1			\$	105,000.00
Personnel Cost	-			•		·	
Proposed Mann	er of Construction			Contract	V	In House	7
Funding Source:		2022/2022	2022/2024	2024/2025	2025/2026	2026/2027	2027/2020
GF	:					\$ 8,750.00	
		\$ 6,750.00	\$ 6,750.00	\$ 6,750.00	\$ 6,730.00	7 \$ 6,750.00	\$ 6,750.00
Total		\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00
Justification:							
We need to maint	ain a reliable fleet to	meet the re	sponse need	ls. This unit o	an serve se	veral rolls if de	esigned
	nary roll is to respon						-
	ic control unit, and c						

Department:	Emergency Se	rvices	Priority:	1	Date:	12/3/202	1	
							1000	-BIDAISS
Health and Safet	ry issue:			Yes		_ No		
Description of P	rolect:	Replace pur	nner/ladder i	ruck with ne	w numner/	ladder truck ba	sad on	tha
Needs of the depa	•	THE PARTY OF THE P	mper/iduaer i	TOCK WILLIAM	w pamper/	ibouel duck be	Seu oii	lile
Needs of the depe	irtinent iii 2040.							
1		Annual cost	is about \$4.0	00 norwoor	far t.	sting, ground a		
Impact on Opera	• •							
arial ladder testing	and hose testing.	Also for ann	ual MDOT ins	pections and	annual ser	vice and maint	enance	
Project Costs:								
Planning Costs								
Site Acquisition (Costs							_
Site Preparation	Costs							
Construction Cos	sts							
Grant Funding								
Miscellaneous Co	osts				***			
Total							ć o	.00
agreement signed New Equipment		velovery snoi	uio take 12-1	o months.				
Equipment Cost	Acquisition.					ća	,050,000	0 00
Yearly Maintena	nce Cost					72	\$ 4,000	
Personnel Cost								0.00
								7.00
Proposed Manne	er of Constructio	n:	3	Contract	V	In House		
Funding Source:		2022/2022	2022/2024	2024/2025	2025/202			
GF						6 2026/2027 00 \$ 102,500.00		_
GF		- 30.00	\$ 102,300.00	\$ 102,500.00	\$ 102,500.0	0 \$ 102,500.00	\$ 102,50	0.00
		-						
Total	·	\$ 0.00	\$ 102,500.00	\$ 102,500.00	\$ 102,500.6	00 \$ 102,500.00	\$ 102,50	00.00
Justification: Set money in rese	ve to replace the 2	2022 Pumper	/Ladder in tw	enty years.				

CITY OF TECUMSEH

PARKS AND RECREATION

Project Description	Year of Proposed Projects and Estimated Costs							
Project Description	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Funding Source	
Resurface lot - Tecumseh Park	\$ 44,706.00						GF	
ADA boat launch	\$ 50,000.00		-				GF/Grant	
Roof - Tecumseh Park	\$ 14,865.00						GF	
Tennis Courts - relocate		\$ 250,000.00					0	
Playground - Cal Zorn				\$ 72,500.00		21132300-1-2	GF, O	
Splash Pad upgrades		\$ 120,000.00					GF, O	
Evans Park upgrades			\$ 128,000.00			A UIE	0	
Playground - Tecumseh Park				\$ 58,000.00			GF, O	
Aden Mead - replace bathrooms			\$ 150,000.00		Scotte-st		0	
John W. Smith Park			20 20 000		\$ 350,000.00		GF, O	
Playground - Bird Park		1,11,000			\$ 65,000.00	99	GF, O	
Playground - Elliott						\$ 35,000.00	GF, O	
Scout Cabin		\$ 65,000.00					GF, O	
Additional Parking Cal Zorn		\$ 59,520.00	770.7				111.075	
			999					
	T .							
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Amon Co.						-		
300								
Total Costs	\$ 109,571.00	\$ 494,520.00	\$ 278,000.00	\$ 130,500.00	\$ 415,000.00	\$ 35,000.00		

Funding Sources:

ISTEA (I)

State Aid (SAD)

Federal Aid (FA)

Other (O)

Bond (B)

Special Assessment (SA)

General Fund (GF)

Utility Revenues (UR)

Department:	Parks and Recreation		Priority:	3	Date:	Date: 12/20/202	
Health and Safe	ty Issue:	2010-1-7.		Yes		No _	7
Description of P	roject:	The drivewa	y and parking	lot at Tecu	ımseh Park ne	eds to be resu	rfaced.
Impact on Opera	ating Expense:	Decrease ne	ed for periodi	c patching			
Project Costs:	·						
Planning Costs							
Site Acquisition							
Site Preparation							
Construction Co	sts						\$ 44,706.00
Grant Funding							
Miscellaneous C	osts						
Total					•	\$4	14,706.00
Proposed Sched	ule for Project: (Estimated in G	erken work fo	r DPW/city	projects 202	22	
New Equipment	Acquisition:		**-		· · · · · · · · · · · · · · · · · · ·		
Equipment Cost							
Yearly Maintena	nce Cost						
Personnel Cost							
Proposed Mann	or of Construction		ing and in	Cantonal			
rioposeu iviailli	er of Construction	DII:		Contract	- 4	In House	
Funding Source:	:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Fund		\$ 44,706.00					101.71010
		_ ,,					
Total		\$ 44,706.00	\$ 0.00	\$ 0.0	0 \$ 0.00	\$ 0.00	\$ 0.00
Justification:		A a a a distant				***	•
The drive and part during the summe					ced in many y	ears. It is heav	ily used
aning the summe	a monus and win	ret wilen then	E IS SHOW TO SH	2U.			

Planning Costs Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost Yearly Maintenance Cost Personnel Cost Proposed Manner of Construction: Contract In House Funding Source: General Fund \$ 12,000.00 \$ 38,000.00 Grant funding \$ 38,000.00 \$ 0.00	Department:	Parks and Reco	reation Pr	iority:	4	Date:	12/20/202	1
Description of Project: An ADA accessible boat launch at public access site at Globe Mill Pond Impact on Operating Expense: Project Costs: Planning Costs Site Acquisition Costs Site Preparation Costs Site Preparation Costs Grant Funding Miscellaneous Costs Total Project Costs: Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost Yearly Maintenance Cost Proposed Manner of Construction: Contract In House Funding Source: General Fund \$ 12,000.00 \$ 38,000.00 Total \$ 50,000.00 \$ 0.00	Health and Safe	ty Issue:		Million In-	Yes		No	
Impact on Operating Expense: Slight increase for periodic maintenance and seasonal removal Project Costs: Planning Costs Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total S 50,000.00 Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost S 50,000.00 Personnel Cost Proposed Manner of Construction: Contract In House Funding Source: General Fund S 12,000.00 \$ 38,000.00 Total \$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 S 0.00			4. 404	hla (
Project Costs: Planning Costs Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost Yearly Maintenance Cost Personnel Cost Proposed Manner of Construction: Contract Funding Source: General Fund Signon.00 \$ 38,000.00 Grant funding \$ 50,000.00 \$ 38,000.00 Total \$ 50,000.00 \$ 0.00	Description of P	roject:	An ADA accessi	ole boat lau	ncn at put	DIIC access si	te at Globe Mill	Pond
Planning Costs Site Acquisition Costs Site Preparation Costs \$ 12,000.00 Construction Costs \$ 38,000.00 Grant Funding Miscellaneous Costs Total \$ 50,000.00 Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost \$ 50,000.00 Yearly Maintenance Cost Proposed Manner of Construction: Contract In House	Impact on Opera	ating Expense:	Slight increase	for periodic	maintena	nce and seas	onal removal	
Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost Yearly Maintenance Cost Proposed Manner of Construction: Contract In House Funding Source: General Fund \$ 12,000.00 \$ 50,000.00 \$ 2022/2023 2023/2024 2024/2025 2025/2026 2026/2027 2027/2028 General Fund \$ 12,000.00 \$ 38,000.00 Total \$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 S 0.00	Project Costs:							
Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost Yearly Maintenance Cost Proposed Manner of Construction: Funding Source: General Fund Signon.00 Grant funding Signon.00	Planning Costs							
Construction Costs Grant Funding Miscellaneous Costs Total Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost Yearly Maintenance Cost Proposed Manner of Construction: Contract In House Funding Source: General Fund \$ 12,000.00 Grant funding \$ 38,000.00 Total \$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 S	Site Acquisition	Costs						
Grant Funding Miscellaneous Costs Total \$50,000.00 Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost \$50,000.00 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 \$12,000.00 Grant funding \$38,000.00 Total \$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Justification: The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of	Site Preparation	Costs						\$ 12,000.00
Miscellaneous Costs Total \$50,000.00 Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost \$50,000.00 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 \$12,000.00 Grant funding \$38,000.00 Total \$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Justification: The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of	Construction Cos	sts						\$ 38,000.00
Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost \$50,000.00 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 \$12,000.00 Grant funding \$38,000.00 Total \$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Justification: The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of	Grant Funding							
Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost \$50,000.00 Yearly Maintenance Cost \$200.00 Personnel Cost Proposed Manner of Construction: Contract ✓ In House Funding Source: General Fund \$12,000.00 Grant funding \$38,000.00 Total \$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Justification: The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of	Miscellaneous C	osts						
Proposed Schedule for Project: Bid November 2022, complete May 2023 New Equipment Acquisition: Equipment Cost \$50,000.00 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 \$12,000.00 Grant funding \$38,000.00 Total \$50,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Justification: The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of	Total						\$1	50.000.00
Proposed Manner of Construction: Contract In House Funding Source: General Fund \$ 12,000.00 Grant funding \$ 38,000.00 Total \$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 Justification: The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of	New Equipment Equipment Cost Yearly Maintena	Acquisition:	2023		· · · · · · · · · · · · · · · · · · ·			\$ 50,000.00 \$ 200.00
General Fund \$ 12,000.00 Grant funding \$ 38,000.00 Total \$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 Justification: The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of		er of Construction	on:		ontract		In House	
General Fund \$ 12,000.00 Grant funding \$ 38,000.00 Total \$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 Justification: The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of	Funding Source:		2022/2023 20	23/2024 2	024/2025	2025/2026	5 2026/2027 ·	2027/2029
Grant funding \$ 38,000.00 Total \$ 50,000.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 \$ 0.00 Justification: The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of	General Fund					/ EVE		
Justification: The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of	Grant funding		_					
The current cement launch is in fair condition but not adequate to serve ADA accessibility. With the high use of that location to launch canoes and kayaks, it needs an upgrade. Part of the cost can be offset by a number of	Total		\$ 50,000.00	\$ 0.00	\$ 0.0	0 \$ 0.0	0 \$ 0.00	\$ 0.00
grant opportunities.	that location to la	unch canoes and k						
	grant opportunitie	5.						

Department:	Parks and Rec	reation	Priority:	2	Date:	12/20/2	021
Health and Safety	Issue:	THE STATE		Yes	Trafficial Control	No	1
Description of Pro	oject:	Roof - Te	cumseh Park				
Impact on Operat	ing Expense:	Remove s	hingles; replac	e flashing, d	lrip edge, shii	ngles	
Project Costs:							
Planning Costs							
Site Acquisition Co							
Site Preparation C							
Construction Cost	S						\$ 14,865.00
Grant Funding							
Miscellaneous Cos	sts						
Total	·					\$	14,865.00
Proposed Schedul Bid December 2022;	•	2023	***				
New Equipment A	cquisition:					· · · · ·	
Equipment Cost							\$ 14,865.00
Yearly Maintenand	ce Cost						
Personnel Cost							
Proposed Manner	of Construction	on:		Contract	7	In House	
Funding Source:		2022/20	12 2022/2024	2024/202	E 2025/202	e 2026/2023	2027/2020
General Fund		\$ 14,865	23 2023/2024	2024/202	3 2023/202	0 2020/202/	2027/2028
ocher and		\$ 14,603. 	.00				
Total		\$ 14,865.	00 \$0.0	0 \$ 0.0	00 \$ 0.0	00 \$ 0.0	0 \$ 0.00
Justification: Current shingles inst	talled 2000 and	lifespan is 2	0-25 years. Loc	se shingles	have become	e dislodged an	d even
fallen off the buildin							
the roof as it has live							<u> </u>

Department:	Parks and Recre	eation P	riority:	4	Date:	12/20/2	021
Health and Safe	ty Issue:			Yes		No	_
Description of P Move tennis court	roject: ts to new location;	add outdoor pic	kleball cou	rts; furnish (courts; lightin	g	
Impact on Opera	ating Expense:	Increase for m	aintenance				
Project Costs:							
Planning Costs							
Site Acquisition	Costs						
Site Preparation							\$ 98,000.00
Construction Co	sts						\$ 152,000.00
Grant Funding							
Miscellaneous C	osts						
Total						\$	250,000.00
New Equipment Equipment Cost	3/January 2024; co	mplete June 20	24				
Yearly Maintena	nce Cost						\$ 1,500.00
Personnel Cost							
Proposed Mann	er of Constructio	n:		Contract	7	In House	
Funding Source:		2022/2022 2	000/2024	2024/2025	2025/2026	2026/2027	2027/2020
General Fund		2022/2023 2		2024/2025	2025/2026	2026/202/	2027/2028
USTA grant		-	125,000.00 125,000.00				
OSIAGIAIL		-	123,000.00				
Total		\$ 0.00 \$	250,000.00	\$ 0.00	\$ 0.00	\$ 0.00	0 \$ 0.00
	d Mill building sells, tention of partnerir						
	or pickleball courts						

Department:	Parks and Recreation	Pri	ority:	4	Date:	12/20/2021	
Health and Safe	ty Issue:			Yes		_ No _	1
Description of Preplace aging play	Project: ground at Cal Zorn						
Impact on Oper	ating Expense: No net	change					
Project Costs:							
Planning Costs							
Site Acquisition							
Site Preparation							
Construction Co	sts						\$ 72,500.00
Grant Funding							
Miscellaneous C	Costs						
Total				·		\$ 72	2,500.00
Proposed Sched Bid November 202	lule for Project: 25; complete by June 2026	_				···	
New Equipment	t Acquisition:						· · · · · ·
Equipment Cost							
Yearly Maintena	ance Cost						\$ 500.00
Personnel Cost							
Proposed Mann	er of Construction:	NO. ST	C	ontract		In House	
	TWO HOS THE STATE OF THE STATE			Historia Carrier	2007/200		
Funding Source: General Fund	2022/2	2023 202	3/2024_2	UZ4/ZUZ5	\$ 72,500.0	<mark>6 2026/2027 26</mark> 00	027/2028
Total	\$	0.00	\$ 0.00	\$ 0.0	0 \$ 72,500.0	00 \$ 0.00	\$ 0.00
Justification: Aging structure th	at will need to be replaced.						

Health and Safety							
	Issue:			Yes		No _	7
Description of Pro Splash Pad add on; s		3					
Impact on Operati	ng Expense:	Increase fo	r maintenanc	e and water	rusė		
Project Costs:							
Planning Costs							
Site Acquisition Co	sts						
Site Preparation Co	osts						\$ 20,000.00
Construction Costs	;						\$ 100,000.00
Grant Funding						· · · · · · · · · · · · · · · · · · ·	
Miscellaneous Cos	ts				•		
Total						\$ 12	20,000.00
New Equipment A Equipment Cost Yearly Maintenanc Personnel Cost							\$ 200.00
reisonnei cost							
Proposed Manner	of Constructio	n:		Contract		In House	V
Funding Source:		2022/2023	3 2023/2024	2024/202	5 2025/2026	5 2026/2027 2	2027/2028
General Fund			\$ 50,000.0				
crowdfunding		-25	\$ 50,000.0	0			
reserve fund	110-40	-	\$ 20,000.0	0			
Total		\$ 0.0	0 \$ 120,000.0	\$ 0.0	00 \$0.0	0 \$ 0.00	\$ 0.00
Justification: The Splash Pad is ove age groups for safer the general public to	play. This also in						

ADA accessible fishing pier and kayak launch; site furnishings Impact on Operating Expense: No net change Project Costs: Planning Costs Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	\$ 5,000.00 \$ 2,500.00 \$ 120,500.00
Project Costs: Planning Costs Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	\$ 2,500.00
Project Costs: Planning Costs Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	\$ 2,500.00
Project Costs: Planning Costs Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	\$ 2,500.00
Planning Costs Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	\$ 2,500.00
Planning Costs Site Acquisition Costs Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	\$ 2,500.00
Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	\$ 2,500.00
Site Preparation Costs Construction Costs Grant Funding Miscellaneous Costs Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	T. = 1992
Grant Funding Miscellaneous Costs Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	\$ 120,500.00
Miscellaneous Costs Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	
Total \$ Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	
Proposed Schedule for Project: Bid November 2024; complete May 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 General Fund \$ 32,000.00	
Proposed Schedule for Project: Bid November 2024; complete May 2025 New Equipment Acquisition: Equipment Cost Yearly Maintenance Cost Personnel Cost Proposed Manner of Construction: Contract In House Funding Source: General Fund \$ 32,000.00	128,000.00
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 General Fund \$ 32,000.00	
Equipment Cost Yearly Maintenance Cost Personnel Cost Proposed Manner of Construction: Contract In House Funding Source: General Fund \$ 32,000.00	···
Personnel Cost Proposed Manner of Construction: Contract ✓ In House Funding Source: 2022/2023 2023/2024 2024/2025 2025/2026 2026/2027 32,000.00	
Proposed Manner of Construction: Contract ✓ In House Funding Source: 2022/2023 2023/2024 2024/2025 2025/2026 2026/2027 32,000.00	\$ 750.00
Funding Source: 2022/2023 2023/2024 2024/2025 2025/2026 2026/2027 General Fund \$32,000.00	
General Fund \$ 32,000.00	V
General Fund \$ 32,000.00	
	2027/2028
DND annul	
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	
accessible to more people.	easier and
	easier and
	easier and

Department:	Parks and Recre	ation Pr	iority:	4	Date:	12/20/202	21_
Health and Safe	ty Issue:			Yes		No	7
Description of P replace aging play	roject: ground at Tecumsei	h Park			·		
Impact on Opera	ating Expense:	No net change					
Project Costs:							
Planning Costs							
Site Acquisition	Costs						
Site Preparation							
Construction Co							\$ 58,000.00
Grant Funding							
Miscellaneous C	osts						
Total						Ś	58,000.00
Bid November 202	5; complete by June	2026					
New Equipment	Acquisition:						
Equipment Cost	•						
Yearly Maintena	nce Cost						\$ 500.00
Personnel Cost							
Proposed Mann	er of Construction	1: 111	C	ontract		In House	
					-	CONTRACTOR AS	
Funding Source:		2022/2023 20	23/2024 2	024/2025			2027/2028
General Fund		•			\$ 58,000.	00	
Total		\$ 0.00	\$ 0.00	\$ 0.0	0 \$ 58,000.	00 \$ 0.00	\$ 0.00
Justification:							
	at is no longer servi	cable for replace	ement parts	. Old squa	re post syst	em that is no lo	nger
manufactured.		•					

Department:	Parks and Recrea	tion	Priority:	4	Date:	12/20/202	21
Health and Safe	ty Issue:			Yes		No	7
Description of P Remove existing b	Project:	Aden Mead place with p					
Impact on Oper	ating Expense:	io net chan	ge				
Project Costs:							
Planning Costs							£ 5 000 00
Site Acquisition	Costs						\$ 5,000.00
Site Preparation							\$ 8,500.00
Construction Co							\$ 136,500.00
Grant Funding							7 230,300.00
Miscellaneous C	osts						
Total						\$ 11	0,000.00
Bid November 202	24; complete June 20.	25					
New Equipment	Acquisition:					· · · · · · · · · · · · · · · · · · ·	
Equipment Cost							
Yearly Maintena	nce Cost						\$ 800.00
Personnel Cost							
Proposed Mann	er of Construction:			Contract	V	In House	
Funding Source:	,	2022/2022	2022/2024	2024/2025	2025/2026	2026/2027	2027/2020
General Fund	•	1022/2023	2023/2024	\$ 37,500.00		2026/2027	2027/2028
DNR grant				\$ 112,500.00			
Total	***************************************	\$ 0.00	\$ 0.00	\$ 150,000.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:							
	ing is nearing the end	of its lifesp	an. It is a lov	ver end mode	el that is dete	riorating - ext	aust fans
not functioning pr	operly causing the ba	throoms to	smell. The r	nanufacturer	of the existin	ng building is r	o longer
in business so we	cannot order replace						
within 5 years.						-	-

Department:	Parks and Recreation	Pric	rity:	5	Date:	12/20/20	21
Health and Safe	ty issue:			Yes		No	1
Description of P Develop John W. S	roject: Smith Park - home to the AJ	Smith Re	c Center				
Impact on Opera	ating Expense: Increas	e - mainte	nance				
Project Costs:							
Planning Costs							\$ 7,500.00
Site Acquisition	Costs			·			
Site Preparation	Costs			· ·			\$ 125,000.00
Construction Co	sts						\$ 217,500.00
Grant Funding							
Miscellaneous C	osts						
Total						\$3	50,000.00
Proposed Sched Bid January 2026;	ule for Project: complete July 2026						
New Equipment	Acquisition:						
Equipment Cost							\$ 60,000.00
Yearly Maintena	ince Cost						\$ 1,500.00
Personnel Cost							
Proposed Mann	er of Construction:			Contract	V	In House	(40) (40)
5di			. /				
Funding Source:	2022/2	2023 202	3/2024	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:							
	e of John W. Smith Park wo						
	recreation opportunities a						
experience at Cal need to be revisite	Zorn and Aden Mead. There ed.	is alread	y a maste	er site plan ir	place for de	velopment t	hat would

Department:	Parks and Rec	reation	Priority:	4	Date:	12/20/202	1
Health and Safe	ty issue:			Yes		No	7
Description of P replace aging stru		Bird Park:					
Impact on Oper	ating Expense:						
Project Costs:							
Planning Costs							
Site Acquisition	Costs						
Site Preparation	Costs						
Construction Co	sts						\$ 65,000.00
Grant Funding							
Miscellaneous C	osts						
Total						\$ 6	5,000.00
Proposed Sched Bid January 2027;	•	27					
New Equipment	Acquisition:						
Equipment Cost							\$ 65,000.00
Yearly Maintena	nce Cost						
Personnel Cost							
Proposed Mann	er of Constructi	on:		Contract		In House	
Funding Source:		2022/2022	2022/2024	2024/2025	2025/2026	2026/2027	2027/2020
General Fund	÷	_	2027 2027	2027/2023	2023/2020	\$ 65,000.00	1027/2020
Total		\$ 0.00	\$ 0.00	\$ 0.00	0 \$ 0.0	\$ 65,000.00	\$ 0.00
Justification: Aging play structu	re needs to be rep	placed. Old squ	are post syst	tem that is n	o longer mar	ufactured.	

Department:	Parks and Re	creation	Priority:	4	Date:	12/20/20	21	_
Health and Safe	ty Issue:			Yes		No	√	
Description of Preplace aging stru		Elliot Park:						
Impact on Oper	ating Expense:	447						
Project Costs:								_
Planning Costs								
Site Acquisition	Costs							_
Site Preparation								_
Construction Co						·	\$ 35,00	0.00
Grant Funding	313						7 33,00	7.00
Miscellaneous C	osts							
Total						ć	35,000.	
Proposed Sched Bid January 2028;	-					····		
New Equipment	t Acquisition:							
Equipment Cost							\$ 35,000	.00
Yearly Maintena	ince Cost							
Personnel Cost								
Proposed Mann			-	Contract		7.0010000000000000000000000000000000000		for a
rioposea iviann	ier or construct	ion:		Contract	_ \	In House	1000	
Funding Source:	•	2022/2023	2023/2024	2024/2025	2025/202	6 2026/2027	2027/20	178
General Fund			2020/2024	202-1/2023		\$ 65,000.00	2027/20	20
						\$ 65,666.66		
Total		 \$ 0.00	\$ 0.00	\$ 0.04		W 655 000 00	4.0	
1041		\$ 0.00	\$ U.U.	, 30.00	30,0	00 \$ 65,000.00	\$0	.vu
Justification:								
Aging play structu	re needs to be re	placed. Old squ	are post syst	tem that is n	o longer ma	nufactured.		
			<u> </u>					
						<u> </u>		

Department: Parks and	Recreation	Priority:	2	Date:	12/20/202	1
Health and Safety Issue:			Yes	2.01	_ No _	V
Description of Project: Replace shingles, flashing, drip e		eh Scout Cabin offits and fascia				
Impact on Operating Expens	e: No net d	hange				
Project Costs:						
Planning Costs						
Site Acquisition Costs						
Site Preparation Costs						
Construction Costs						\$ 65,000.00
Grant Funding						
Miscellaneous Costs						
Total					\$ 6	5,000.00
Bid November 2023; complete F New Equipment Acquisition: Equipment Cost Yearly Maintenance Cost	•					\$ 200.00
Personnel Cost						
Proposed Manner of Constru	action:		Contract	I	In House	
Funding Source: General Fund	2022/2	9023 2023/202 \$ 65,000.0		2025/2020	6 2026/2027 2	2027/2028
Total	\$(0.00 \$ 65,000.	00 \$ 0.0	0 \$ 0.0	0 \$ 0.00	\$ 0.00
Justification: The shingles need to replaced as						
animals which have caused dam longevity of the structure. Overa					need to be rebl	int for the

Department:	Parks and Recreation	Priority:	4	Date:	12/20/2021	i
Health and Safety	Issue:		Yes		No	7
Description of Pro Additional parking a	ject: t east end of Cal Zorn Par	k.				
Impact on Operat	ing Expense: slight in	ncrease for mainte	enance			
Project Costs:						
Planning Costs					<u></u>	
Site Acquisition Co						
Site Preparation C						\$ 17,000.00
Construction Cost	5					\$ 42,520.00
Grant Funding						
Miscellaneous Cos	sts					
Total		**************************************			\$ 5	9,520.00
Proposed Schedul Bid December 2023/ New Equipment A Equipment Cost Yearly Maintenand Personnel Cost	January 2024; complete	June 2024				\$ 500.00
Proposed Manner	of Construction:		Contract	V	in House	
Funding Source: General Fund	<u>2022/</u> :	2023 2023/2024 \$ 59,520.00		2025/2026	2026/2027 2	027/2028
Total		0.00 \$ 59,520.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Relocating the existi	f the Kiwanis Trail into Ca ng dog park and replacin nticipating increased traf	g it with a parking	-			

CITY OF TECUMSEH

Police

Project Description	Year of Proposed Projects and Estimated Costs								
Project Description	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Funding Source		
Exterior Door & Frame	\$ 6,915.00		The state of the s		•		GF		
Purchase 2022 Dodge Durango	\$ 50,078.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF		
Police Dispatch Area Remodel	\$ 8,075.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF		
Police Department Offices Carpet	\$ 5,508.75	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF		
Remodel Police Department Kitchen	\$ 0.00	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF		
Interior Paint in Department	\$ 0.00	\$ 24,950.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF		
Remodel Locker Rooms	\$ 0.00	\$ 0.00	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00	\$ 0.00	GF		
	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF		
	- 5100								
Total Costs	\$ 70,576.75	\$ 34,950.00	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00	\$ 0.00	=		

Funding Sources:

ISTEA (I)

State Aid (SAD)

Federal Aid (FA)

Other (O)

Bond (B)

Special Assessment (SA)

General Fund (GF)

Utility Revenues (UR)

Department:	Police	Pi	riority:	1	Date:	12/15/202	1.
Health and Safety Is	ssue:			Yes	V	No	
Description of Proje	ect:						
replace exterior door	& frame on North sid	e of build	ing				
Impact on Operatin	g Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Cos	ts						
Site Preparation Co:	sts						
Construction Costs	775						\$ 6,915.00
Grant Funding							
Miscellaneous Costs	•						
Total						\$	6,915.00
Proposed Schedule Fall of 2022	for Project:	_					
New Equipment Ac	guisition:	····		· · · · · · · · · · · · · · · · · · ·			
Equipment Cost	•						
Yearly Maintenance	Cost						
Personnel Cost							
Proposed Manner o	of Construction:	4577		Contract	7	In House	
Funding Source:	2022	2/2023 20	023/2024	2024/2025	5 2025/202	6 2026/2027 :	2027/2028
General Fund		5,915.00					
Total	\$6	,915.00	\$ 0.00	\$ 0.0	0 \$0.0	90 \$ 0.00	\$ 0.00
Justification:							
Exterior door & frame	have rusted and det	eriorated :	to the poin	t that it is r	o longer gu	aranteed secure	
		-					
							

Department:	Police	Pr	iority:	1	Date:	12/15/20	21
Health and Safety Issu	. e:			Yes	V	No	
Description of Project	<u> </u>						
2022 Dodge Durango A\		hicle with u	nfit equinm	ent & inst	allation		
Ever would be fully of		inde with a	prit equiprii	ent & msc	allauvij		
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 Fall of 2022 New Equipment Acque Equipment Cost Yearly Maintenance C	lisition:		· • • · · · · · · · · · · · · · · · · ·				\$ 50,078.00
Personnel Cost							
Proposed Manner of	Construction:		(Contract	_	In House	7
	Table Control of the						
Funding Source:			23/2024 2	024/202	2025/2026	2026/2027	2027/2028
General Fund	\$	50,078.00					
Total	\$	50,078.00	\$ 0.00	\$ 0.0	0 \$0.00	\$ 0.00	\$ 0.00
Justification:			8:				
Rased on current usage will have approximately				0-40,000	miles per year.	The vehicle	to replace
							-

Department:	Police	P	riority:	2	Date:	12/15/20)21
Health and Safety Is	sue:			Yes		No	V
Description of Proje	ct:						
Police Dispatch Area R	emodel						
Impact on Operating	g Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Cost	:S						
Site Preparation Cos							·
Construction Costs							\$ 8,075.00
Grant Funding							
Miscellaneous Costs							
Total							\$ 8,075.00
Proposed Schedule Fall of 2022	for Project:				<u>.</u>	· · · · · · · · · · · · · · · · · · ·	
New Equipment Acc	uisition:				·		
Equipment Cost	•						
Yearly Maintenance	Cost						
Personnel Cost							
Proposed Manner o	f Construction:			Contract		In House	
him the real section of the section					e E		
Funding Source:	202	2/2023 2	023/2024	2024/2025	2025/202	6 2026/2027	2027/2028
General Fund	\$	8,075.00					
Total	\$	8,075.00	\$ 0.00	\$ 0.0	0 \$0.0	00 \$ 0.00	\$ 0.00
Justification:							
This area was designe	d and constructed o	ver 20 vez	rs ago as a	dispatch are	ea. Since el	minating dispa	tch. the
space is not functiona							

Department:	Police		Priority:	2	Date:	12/15/20	21
Health and Safety Issu	ue:			Yes		No	7
Description of Project	t:						
New carpet & installation	n in Police De	partment of	ices				
Impact on Operating	Expense:						-
Project Costs:				- W.		<u> </u>	
Planning Costs							
Site Acquisition Costs							
Site Preparation Costs							
Construction Costs							\$ 5,508.75
Grant Funding							
Miscellaneous Costs							
Total							\$ 5,508.75
Proposed Schedule for Fall of 2022	or Project:	· · · · · · · · · · · · · · · · · · ·					
New Equipment Acqu	isition:						
Equipment Cost							
Yearly Maintenance C	ost				-		
Personnel Cost							
Proposed Manner of	Construction			Contract		In House	
Funding Source:		2022/2022	2022/2024	2024/2025	2025/202	5 2026/2027	2027/2020
General Fund	:	\$ 5,508.75	2023/2024	2024/2023	2023/2020	2020/2021	2021/2026
		4 - , -1-1-1					
Total		\$ 5,508.75	\$ 0.00	\$ 0.00	\$ 0.0	0 \$ 0.00	\$ 0.00
Justification:							·
Carpet is believe to be o	wer 20 years o	ld - is worn i	stained.			·	

Department:	Police	Priorit	y: :	3	Date:	12/15/20)21
Health and Safety Is	SHP:			Yes		No	
				163			
Description of Proje	ect:						
remodel Police Depar	tment kitchen	· · · · · · · · · · · · · · · · · · ·					
Impact on Operatin	g Expense:						
Project Costs:			······································				
Planning Costs							
Site Acquisition Cost	es .						
Site Preparation Cos	its						
Construction Costs							\$ 10,000.00
Grant Funding							
Miscellaneous Costs	•						
Total	····					\$	10,000.00
Proposed Schedule	for Project:						
Farly 2023	<u>.</u>						
New Equipment Ac	quisition:			——————————————————————————————————————			
Equipment Cost							
Yearly Maintenance	Cost						
Personnel Cost		· · · · · · · · · · · · · · · · · · ·					
Proposed Manner o	f Construction:		Con	itract		In House	7
Funding Source:	202	2/2022 2022/2	024 202	4 (202F	2025/202		2027/2022
General Fund	202	2/2023 2023/2 \$ 10,00		4/2023	2023/202	0 2020/202/	2027/2028
Certein Tollo		<i>\$</i> 10,00	0.00				
Total		\$ 0.00 \$ 10,00	00.00	\$ 0.00	\$ 0.0	00 \$ 0.00	\$ 0.00
Justification:							
	E.A.						Vers
Kitchen is outdated, to with block to create a			st also inc	ludes re	moving ext	rerior window	& in-filling
WIGH DIOCK TO CLEATE A	Man IOI CADINERS/SEC	NOKE.					

Department:	Police	Prio	rity:	4	Date:	12/15/2	021
Health and Safety Is	sue:			Yes		No	I
Description of Proje	ect:						
paint entire interior o	f Police Department						
Impact on Operatin	g Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Cos	ts						
Site Preparation Cos							
Construction Costs							\$ 24,950.00
Grant Funding							
Miscellaneous Costs	3	à					
Total						•	24,950.00
2023/2024 or maybe of New Equipment Ac	· · · · · · · · · · · · · · · · · · ·	el of some a	reas				
Equipment Cost							
Yearly Maintenance	Cost						
Personnel Cost							
Proposed Manner of	f Construction:			Contract	V	In House	_
Funding Source:	2022	/2023 2023	/2024	2024/2025	2025/202	26 2026/2027	7 2027/2028
General Fund			,950.00				
Total		\$0.00 \$24	,950.00	\$ 0.00	\$ 0.	.00 \$ 0.0	0 \$ 0.00
Justification:							
According to long terr	n employees, walls ha	ve not been	painted	in over 20 y	rears. The	v are scuffed, v	worn & dirty.

Department:	Police	Pric	rity:	4	Date:	12/15/202	1
Health and Safety Is	sue:			Yes		No	
Description of Proje							
remodel men's & won	nen's locker rooms						
Impact on Operatin	g Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Cost	ts						·
Site Preparation Cos							
Construction Costs							\$ 103,500.00
Grant Funding					***************************************		
Miscellaneous Costs	;						
Total						\$ 10	3,500.00
New Equipment Acc Equipment Cost Yearly Maintenance Personnel Cost	quisition:	del of some	areas				
Proposed Manner o	f Construction:			Contract		In House	
							V
Funding Source:	2022	2/2023 202	3/2024	2024/202	<u> 2025/202</u>	6 2026/2027 2	2027/2028
General Fund				\$ 34,500.0	00 \$ 34,500.	00 \$ 34,500.00	
Total		\$ 0.00	\$ 0.00	\$ 34,500.0	no \$ 34,500.	00 \$ 34,500.00	\$ 0.00
Justification:	****	, a a, - r, a, .			-		
According to long term	n employees not tou	rched in ove	r 20 vear	Poor liet	nting plumb	na fixtures out	lated
flooring and lockers.		THE REAL PROPERTY OF THE PERTY	THE SECTION AND ADDRESS OF THE PERSON AND AD	- Erwy III	mas binnin	ma nymina' mili	INTELL

CITY OF TECUMSEH

Utilities

Project Description		Year of Pro	posed Proje	cts and Estir	nated Costs		Funding
Project Description	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source
Wastewater Pump Rebuilding/Replacing	\$ 15,500.00	\$ 15,500.00	\$ 16,000.00	\$ 16,000.00	\$ 16,500.00	\$ 16,500.00	UR
Wastewater Upgrade	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 16,000.00	\$ 16,500.00	\$ 16,500.00	UR
Valve Replacement on Distribution System	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 11,000.00	\$ 11,500.00	\$ 11,500.00	UR
Potable Water Upgrade	\$ 10,500.00	\$ 10,500.00	Opening to the same of the sam	\$ 11,000.00	THE RESERVE TO THE PERSON NAMED IN	The state of the s	UR
Air Actuated Control Valve Replacements	\$ 150,000.00	\$ 150,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	B, UR
Water Tower Painting & Maintenance	\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	UR
Department Service Truck	\$ 50,000.00	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 50,000.00	\$ 0.00	UR
Combination Jet/Vacuum Truck	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 0.00	\$ 0.00	\$ 0.00	UR
Macon Hwy. Watermain Loop	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 220,000.00	\$ 0.00	UR, B, SAD
Democratic/VanBuren to Union Loop	\$ 0.00	\$ 0.00	\$ 428,000.00	\$ 428,000.00	\$ 0.00	\$ 0.00	G, B, SAD
Macon Hwy. Sewer	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500,000.00	G, B, SAD
Grade 5 Sewer Defers Phase 3	\$ 0.00	\$ 250,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	B, UR
Grade 5 Sewer Defects Phase 4	\$ 0.00	\$ 0.00	\$ 0.00	\$ 445,000.00	\$ 0.00	\$ 0.00	B, UR
Well 12/14 Backup Generator	\$ 0.00	\$ 120,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	UR
Rehabilitate Well 9	\$ 70,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	UR

Total Costs	\$ 887,000.00	\$ 637,000.00	\$ 595,500.00	\$ 927,000.00	\$ 326,000.00	\$ 556,000.00	

Funding Sources:

ISTEA (I)

State Aid (SAD)

Federal Aid (FA)

Other (O)

Bond (B)

Special Assessment (SA)

General Fund (GF)

Utility Revenues (UR)

Department:	Public Utilities	Priority:	1	Date:	12/3/202	1
Health and Safety Is	sue:		Yes		No	1
Description of Proje	ct: With the	he age of the wa	stewater treat	ment plan,	all pumps have	been
	mes. We would like to if they should be repla			ritize the pu	mps that need	to be
Impact on Operating	g Expense:					
Project Costs:						
Planning Costs						\$ 15,500.00
Site Acquisition Cost	:s					
Site Preparation Cos						
Construction Costs						
Grant Funding						
Miscellaneous Costs	;					
Total					Ś	15,500.00
Proposed Schedule	for Project:	Annually				
New Equipment Acc	quisition:	"				
Equipment Cost						
Yearly Maintenance	Cost					
Personnel Cost						
Proposed Manner o	f Construction:		Contract	7	In House	
Funding Source:	2022/	2023 2023/202	4 2024/2025	2025/202	6 2026/2027	2027/2028
Utility Revenue		00.00 \$ 15,500.0				
Total	\$ 15,5	00.00 \$ 15,500.0	00 \$ 16,000.0	0 \$ 16,000.	00 \$ 16,500.00	\$ 16,500.00
Justification:						
	stewater Treatment Plans approaching the time t					ife. We

Department:	Public Utilities	Priority:		Date:	12/3/20	21
Health and Safety	Issue:		Yes		No	V
Description of Pro	ject: Mo	oney set aside that v	vould be used	in rebuildin	g, replacing or	upgrading
equipment at the W	astewater Treatmen					
Impact on Operat	ing Expense:					
Project Costs:						
Planning Costs						
Site Acquisition Co	sts					
Site Preparation C				-		
Construction Costs						
Grant Funding	-					
Miscellaneous Cos	ts					
Total						\$ 0.00
Proposed Schedul	e for Project:	Annually				
New Equipment A	cauisition:			· · · · · · · · · · · · · · · · · · ·	· · · · · ·	
Equipment Cost						
Yearly Maintenand	ce Cost					
Personnel Cost						
Proposed Manner	of Construction:		Contract		In House	7
					_	
Funding Source:		22/2023 2023/202				
Utility Revenue	, \$ 1	15,500.00 \$ 15,500.	00 \$ 15,500.0	0 \$ 16,000.	00 \$ 16,000.00	9 \$ 16,500.00
Total	\$1	.5,500.00 \$ 1 5,500.	00 \$ 15,500.0	0 \$ 16,000.	00 \$ 16,000.00	\$ 16,500.00
Justification:						
This money would b	e used in emergency	situation for rebuild	l, replacemen	t or upgradi	ng equipment	at the
wastewater treatme	ent plant. It is very ha	ard to determine wh	at problems v	ve might ha	ve with the equ	ipment
	s way if something w		ve would need	to use this	money, it wou	ld not
deplete a portion of	the budget that is ac	counted for.				

Department:	Public Utilities	Priority:		Date:	12/3/20	21
Health and Safety	issue:		Yes		No	1
Description of Pro	oject: Replac	e shut off valves o	ut in the stre	ets that sh	ut down very h	ard or
do not shut down co			· · · · · · · · · · · · · · · · · · ·			
Impact on Operat	ing Expense:					
Project Costs:						
Planning Costs						
Site Acquisition Co	osts					
Site Preparation C						
Construction Cost	S					
Grant Funding						
Miscellaneous Cos	its					
Total		(4)				\$ 0.00
Proposed Schedul	e for Project:	Annually			····	
New Equipment A	cquisition:		·	-		
Equipment Cost						
Yearly Maintenan	ce Cost				<u>.</u>	
Personnel Cost						
Proposed Manner	of Construction:		Contract		In House	1
Funding Source:	2022/	2023 2023/2024	2024/2025	2025/202	6 2026/2027	2027/2028
Utility Revenue		00.00 \$ 10,500.00				
Total	\$ 10,5	00.00 \$ 10,500.00	\$ 10,500.00	\$ 11,000.	00 \$ 11,000.00	\$ 11,500.00
Justification:						
	ve is approximately \$1,50 treet that do not shut do					replace the

Department:	Public Utilities	Priority:	Date:	12/3/20	21
Health and Safety Is	sue:	Y	es es	No	V
Description of Proje	ct: Rep	lace shut off valves out in th	e streets that sh	ut down very h	ard or
do not shut down com					
do not stat down com	piecei).				
Impact on Operating	g Expense:				
Project Costs:					
Planning Costs					
Site Acquisition Cost	S				
Site Preparation Cos					
Construction Costs			****		
Grant Funding			***		
Miscellaneous Costs					
Total					\$ 0.00
Proposed Schedule	for Project:	Annually			
New Equipment Acc	uisition:				
Equipment Cost					
Yearly Maintenance	Cost				
Personnel Cost					
Proposed Manner o	f Construction:	Contr	act	In House	V
Funding Source:	200	2 /2022 2022 /2024 2024	(2025 2025 (20	26 2026/2027	2027/2020
Utility Revenue		22/2023 2023/2024 2024/ 0,500.00 \$ 10,500.00 \$ 10, ¹			
Ornity Revenue		0,500.00 \$ 10,500.00 \$ 10,:	500.00 \$ 11,000	.00 \$ 11,000.00	7 \$ 11,500.UC
Total	\$ 1	0,500.00 \$ 10,500.00 \$ 10,	500.00 \$ 11,000	.00 \$ 11,000.00	\$ 11,500.00
Justification:					
A water shut off valve		1,500 and we would like to p			replace the

Department:	Public Utilitie	es	Priority:		Date:	12/3/20	21
Health and Safety	Issue:			Yes		No	V
Description of Pro	oject:						
Air Actuated Contro	ol Valve Replacemo	ents					
Impact on Operat	ing Expense:						
Project Costs:							
Planning Costs							\$ 32,000.00
Site Acquisition Co	osts						
Site Preparation C							
Construction Cost							\$ 268,000.00
Grant Funding							
Miscellaneous Co:	sts						
Total						\$ 3	00,000.00
Proposed Schedu	le for Project:		2022-2024				
New Equipment A	Acquisition:	7*			· · · · · · · · · · · · · · · · · · ·		
Equipment Cost							
Yearly Maintenan	ce Cost						_
Personnel Cost							
Proposed Manne	r of Construction	1:		Contract		In House	V
Funding Source:		2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Utility Revenue	******		\$ 150,000.00		3000/202	2020/2027	2027/2020
Total		\$ 150,000.00	\$ 150,000.00	\$ 0.00	\$ 0.0	0 \$ 0.00	\$ 0.00
Justification:							
The plant has 12 ac	tuators that need	upgrading. A	sset Manage	ment Plan			

Department:	Public Utilitie	es	Priority:		Date:	12/3/202	21
Health and Safety Is:	sue:		e Full 434	Yes		No	1
Description of Project	:t:						
Water Tower painting	and maintenan	ce					
Impact on Operating	Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Costs	\$						
Site Preparation Cost							
Construction Costs							\$ 500,000.00
Grant Funding							
Miscellaneous Costs							
Total						\$5	00,000.00
Proposed Schedule f	or Project:		2022-2023	·		· ·	
New Equipment Acq	uisition:	-					·
Equipment Cost							
Yearly Maintenance	Cost						
Personnel Cost							
Proposed Manner of	Construction			Contract	V	_In House	
Funding Source:		2022/2023	2023/2024	2024/2025	2025/2026	5 2026/2027	2027/2028
Grants, Bonds, State Ai	<u>d</u>	\$ 500,000.00					
Total		\$ 500,000.00	\$ 0.00	\$ 0.00	\$ 0.0	0 \$ 0.00	\$ 0.00
Justification:	the exterior ar	nd sections o	f the wet into	erior of the v	vater tower.		

Department: Public Utilit	ties	Priority:		Date:	12/3/20	21
Health and Safety Issue:			Yes		No	7
Description of Project:						
purchase of a Service Truck			·			
purchase of a Service fluck						
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:	<u>2</u>	2022-2023				
New Equipment Acquisition:						
Equipment Cost						\$ 50,000.00
Yearly Maintenance Cost			-			<i>¥</i> = 0,000.00
Personnel Cost						
Proposed Manner of Construction	on:		Contract	7	In House	
Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2029
Utility Rates	\$ 50,000.00	2020/2024	\$ 50,000.00	2023/2020	\$ 50,000.00	
Total	 \$ 50,000.00	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 50,000.00	\$ 0.0
Justification:		· · · · · · · · · · · · · · · · · · ·		<u> </u>		
Purchase of a pickup with service bo		ell and lift st	ation mainte	nance. Futu	re years will	he for
planned replacements of older truck	<i>(</i> 5,					

Department:	Public Utilities		Priority:		Date:	12/3/20	21
Health and Safety	Issue:			Yes		No	V
Description of Pro	oject:						
Combination Jet/Va							
Impact on Operat	ing Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Co	osts						
Site Preparation C							
Construction Cost	s				-		
Grant Funding							
Miscellaneous Cos	sts						
Total							\$ 0.00
Proposed Schedul	le for Project:		2021-2023				
New Equipment A	Acquisition:	·		··.	·		
Equipment Cost							195,000.00
Yearly Maintenan	ce Cost						
Personnel Cost							
Proposed Manner	r of Construction:			Contract		In House	
Funding Source:	202	2/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Utility Revenue				\$ 65,000.00			
Total		\$ 0.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 0.00	\$ 0.00
Justification:	n combination sewer t	ruck nure	hased in late	2020			

Department:	Public Utilities	Pri	ority:		Date:	12/3/2	021
Health and Safety	Issue:			Yes		No	
Description of Dra	ale etc			-			
Description of Pro	_			***			
Macon Hwy. Water	main Loop						
Impact on Operat	ing Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Co	osts						
Site Preparation C							
Construction Cost							\$ 220,000.00
Grant Funding							
Miscellaneous Cos	sts						
Total						\$	220,000.00
Proposed Schedul	le for Project:	202	24/2025				· · · · · · · · · · · · · · · · · · ·
New Equipment A	Acquisition:						
Equipment Cost							
Yearly Maintenan	ce Cost						
Personnel Cost							
Proposed Manner	r of Construction:		Co	ntract	V	_In House	
- "					_	_	
Funding Source:		22/2023 20	<u>23/2024 20</u>	24/2025			7 2027/2028
Utility Revenue, Sta	te Aid				\$ 220,000.0	00	
Total		\$ 0.00	\$ 0.00	\$ 0.00	\$ 220,000.	00 \$0.0	0 \$ 0.00
Justification:							
	da ta kan form the co		manl 0 - 4 - 11	ltanta etc.	A	4 6	•
flow and reduce rus	in to loop from Macc	en Hwy. to Ca	neel Ur. to e	<u>uminaté i</u>	<u>me dead en</u>	a on Caneel	Ur. increasing
HOW BIRL TEUDIE (US	ITA MOTEL COUP.						

Department:	Public Utilities		Priority:		Date:	12/3/202	21
Health and Safety	issue:			Yes		No	7
Description of Pro	oject:						
Democratic/Van Bu	ren to Union St. wate	ermain loo	pq				
Impact on Operat	ing Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Co	osts			•			
Site Preparation C	Costs			•			
Construction Cost	s			_			\$ 428,000.00
Grant Funding				•			
Miscellaneous Cos	sts			,			
Total						\$4	28,000.00
Proposed Schedul	le for Project:		2023/2024	·····			
New Equipment A	Acquisition:						
Equipment Cost							
Yearly Maintenan	ce Cost			'			
Personnel Cost							
Proposed Manner	r of Construction:			Contract	V	In House	
Funding Source:	20	22/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2029
Grant, Bonds, State		22/2025	2023/2024	\$ 428,000.00		2020/2027	2027/2028
Total		\$ 0.00	\$ 0.00	\$ 428,000.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:		. •					
	ain to loop from Dem s will also increase flo					ead ends on l	<u>uemocratic</u>
11							

Department:	Public Utilities	P	riority:		Date:	12/3/20	21
Health and Safety	Issue:			Yes		No	V
Description of Pro	ject:						
Engineering and cor	struction for sanitar	y sewer on	Macon Hwy	1.			
Impact on Operat	ing Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Co	sts						
Site Preparation C	osts						
Construction Cost	5						\$ 500,000.00
Grant Funding							
Miscellaneous Cos	its						
Total						\$5	00,000.00
Proposed Schedul	e for Project:	2	027/2028				· · · · · · · · · · · · · · · · · · ·
New Equipment A	cquisition:	• • • •				<u> </u>	
Equipment Cost							
Yearly Maintenand	ce Cost						
Personnel Cost							
Proposed Manner	of Construction:			Contract		In House	
- 4							
Funding Source:		22/2023 2	2023/2024	2024/2025	2025/202	6 2026/2027	
Grant, Bonds, State	Ald						\$ 500,000.00
Total		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.0	00 \$ 0.00	\$ 500,000.00
Justification: Opening up the Nor	theast quadrant of t	he City limit	s for annex	ation and de	velopment		

Department:	Public Utilities		Priority:		Date:	12/3/202	21
Health and Safety	Issue:			Yes		No	V
Description of Pro	oject:						
Defects repair phas	_						
Impact on Operat	ing Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Co							
Site Preparation C Construction Cost							A 222 222 22
Grant Funding	3						\$ 239,000.00
Miscellaneous Cos	cte.						
Total	5.13					ć a	20 000 00
Total					···	3 2	39,000.00
Proposed Schedul	le for Project:		2022/2023				····
New Equipment A	Acquisition:			**			
Equipment Cost							
Yearly Maintenan	ce Cost				· · · · · ·	-	
Personnel Cost							
	of Construction.			Contract			
Proposed Manner	or Construction:			Contract	V	In House	
Funding Source:	20	22/2023	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:							
	ary sewer to be repai	red in pha	se 3. Asset I	Management	Plan.		

Department: Public Utilit	ties	Priority:		Date:	12/3/20	21
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			1		\$4	145,000.00
Proposed Schedule for Project:		2025/2026				
New Equipment Acquisition:				. , ,,,,	······	
Equipment Cost						
Yearly Maintenance Cost						
Personnel Cost						
Proposed Manner of Construction	on:		Contract	V	In House	
T						
Funding Source:	2022/2023	2023/2024	2024/2025			2027/2028
Utility Revenues	<u>-</u>			\$ 445,000.0	0	
Total	\$ 0.00	\$ 0.00	\$ 0.00	\$ 445,000.0	0 \$ 0.00	0.00
Justification: Defects to the sanitary sewer to be				Olea		
THE SHIRM SHAPE TO DE	repaired in On	AND AND	MANAKEWENI	PIAO.		

Department: Public	Utilities	Priority:		Date:	12/3/202	21
Health and Safety Issue:			Yes		No	1
Description of Project:						
Well 12/14 Backup Generator			*			
Trail as a Todal ap delicition						
Impact on Operating Expen	se:					
Project Costs:						
Planning Costs						
Site Acquisition Costs						
Site Preparation Costs						
Construction Costs						\$ 120,000.00
Grant Funding						***************************************
Miscellaneous Costs					····	
Total					\$1	20,000.00
Proposed Schedule for Proj	ect:	2025/2026				
New Equipment Acquisition						
Equipment Cost						
Yearly Maintenance Cost						
Personnel Cost						
Proposed Manner of Const	ruction:		Contract	V	in House	
Funding Source:	2022/20	23 2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Utility Revenues		\$ 120,000.0			· · · · · · · · · · · · · · · · · · ·	
		4400 000			4	
Total	\$0	.00 \$ 120,000.0	0 \$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:						
Install standby generator at w	ells 12/14 for had	kup power in c	ase of power	outage.		

Department: Public Ut	ilities	Priority:		Date:	12/3/20	21
Health and Safety Issue:			Yes		No	7
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						V-16
Total					\$	70,000.00
Proposed Schedule for Project	:	2022/2023				
New Equipment Acquisition:					· · · · · · · · · · · · · · · · · · ·	····
Equipment Cost						
Yearly Maintenance Cost						
Personnel Cost						
Proposed Manner of Construct	tion:		Contract	V	In House	
Funding Source:	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
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 bri	ing it back up to	rated water	nmbjus cab	acity		

CITY OF TECUMSEH

Public Works

Project Description		Year of Pro	posed Proje	cts and Estir	nated Costs		Funding			
Project Description	2022/2023	2023/2024	2024/2025	2025/2026	025/2026 2026/2027 2027/2028					
Repave N. Evans	\$ 240,777.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	M/Grant			
Replace City Salt Barn	\$ 98,100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	M/L			
Replace 2003 Bobcat Skid Loader	\$ 55,114.87	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	EM			
Adrian Street	\$ 462,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF			
Replace 2002 Case Loader	\$ 0.00	\$ 0.00	\$ 106,000.00	\$ 0.00	\$ 0.00	\$ 0.00	GF/EM			
City Pavement/Parking Lines	\$ 0.00	\$ 0.00	\$ 16,000.00	\$ 0.00	\$ 0.00	\$ 0.00	GF/M/L			
Replace Tandem Dump Truck	\$ 165,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	GF/EM			
Repave S. Occidental			\$ 282,660.00				M/L			
·										
14										
Total Costs	\$ 1,020,991.8	\$ 0.00	\$ 404,660.00	\$ 0.00	\$ 0.00	\$ 0.00				

Funding Sources:

ISTEA (I)

State Aid (SAD)

Federal Aid (FA)

Other (O) General Fund

Bond (B)

Special Assessment (SA)

(GF)

Major (M)

Utility Revenues (UR)

Equipment Maint. (EM)

Local (L)

Department: Public	Works	Priority:	4	Date:	12/14/2	021
Health and Safety Issue:			Yes		No	_
Description of Project:						
repave N. Evans from Water St.	heading North to	the City limits		-		
Impact on Operating Expens	se:					
Project Costs:						
Planning Costs						
Site Acquisition Costs						
Site Preparation Costs						
Construction Costs						
Grant Funding						\$ 240,777.36
Miscellaneous Costs						\$ 375,000.00
Total					Ś	615,777.36
Proposed Schedule for Proje	ect:					
New Equipment Acquisition	:					
Equipment Cost						
Yearly Maintenance Cost						
Personnel Cost			. <u></u>			
Proposed Manner of Constr	uction:		Contract	7	_In House	
F din = 6						
Funding Source:		2023/2024	2024/202	5 2025/2020	<u> 2026/2027</u>	2027/2028
Grant/Major Street	\$ 240,777.00)				
Total	\$ 240,777.00	\$ 0.00	\$ 0.0	00 \$ 0.0	0 \$ 0.0	0 \$ 0.00
Justification:						
This section of N. Fvans was re- likely receive a Type F grant thr				ruction (mill 8	& fill). The cit	y will most

Department:	Public Works	P	riority:	2	Date:	12/14/2	2021
Health and Safety	Issue:			Yes	1	No	
Description of Pro	ject:						
replace City salt barr	•						
Impact on Operati	ng Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Co	sts						
Site Preparation Co							<u> </u>
Construction Costs					•		\$ 98,100.00
Grant Funding							
Miscellaneous Cos	ts						
Total							\$ 98,100.00
Proposed Schedul	e for Project:						
New Equipment A	cquisition:						
Equipment Cost							
Yearly Maintenance	e Cost						
Personnel Cost							
Proposed Manner	of Construction:			Contract	V	In House	V
Funding Source:	202	2/2022 2	022/2024	2024/2025	2025/2026	2026/202	7 0007/0000
Major/Local Street		8,100.00	023/2024	2024/2023	2025/2026	2026/202	7 2027/2028
Total	\$ 9	8,100.00	\$ 0.00	\$ 0.0	0 \$ 0.00	\$ 0.0	00 \$ 0.00
Justification:	· · · · · · · · · · · · · · · · · · ·						
	ding only because of d						
	e before the barn coll			n is propose	ed to be built	by both city	employees
and contracted out t	o keep the cost as lov	v as possib	le.				

Department:	Public Works	P	riority:	3	Date:	12/14/20)21
Health and Safety	Issue:			Yes		No	7
Description of Proj	ect:						
replace 2003 Bobcat							
Impact on Operation	ng Expense:			31			
Project Costs:							
Planning Costs							
Site Acquisition Co	sts						
Site Preparation Co	sts						
Construction Costs							
Grant Funding							
Miscellaneous Cost	ts				****		
Total							\$ 0.00
Proposed Schedule	e for Project:	_					
New Equipment A	equisition:						
Equipment Cost							\$ 55,114.87
Yearly Maintenance	e Cost						· · · · · · · · · · · · · · · · · · ·
Personnel Cost							
Proposed Manner	of Construction:			Contract		In House	
Funding Source:	20	22/2023 2	023/2024	2024/2025	2025/2026	2026/2027	2027/2029
Equipment Maint/Gr		55,114.87			2023/2020	2020/2027	2027/2020
Total	\$	55,114.87	\$ 0.00	\$ 0.0	0 \$ 0.0	0 \$0.00	\$ 0.00
Justification:							
The department has	heen utilizing our Re	obcat (2003	- 19 years o	old) for sno	w removal of	City parking	ots and with
only having a slow sp							
be more cost effective							

Department:	Public Works	Prior	ity:	5	Date:	12/14/20	21
Health and Safety	Issue:			Yes		No	1
Description of Pro	lect:						
	& re-surface an urba min	or arterial	Also renta	ce curb	and mutter a	e well se ADA	ramac ac
needed.	a re surrous on arbs inn	or arterial.	raso, repit	ice cui b	onu gutter o	3 WEII 03 ADA	I allips as
Impact on Operati	ng Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Co	sts						
Site Preparation Co	osts					-	
Construction Costs	,				***	· · · · · · · · · · · · · · · · · · ·	
Grant Funding							\$ 77,000.00
Miscellaneous Cost	ts						\$ 385,000.00
Total						\$4	62,000.00
Proposed Schedule	e for Project:		34. L				
New Equipment A	cquisition:						
Equipment Cost							
Yearly Maintenanc	e Cost						
Personnel Cost							
Proposed Manner	of Construction:		Coi	ntract	V	In House	
Funding Source:	2022/2	2023 2023	2024 202	4/2025	2025/2026	2026/2027	2027/2028
Major Street	\$ 77,0						
Grant +	\$ 385,0						
Total	\$ 462,0	00.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:							
This section of Adria	n St. was a complete rest	oration in 2	008 and is	in need	of surface re	-construction	(mill & fill)
			<u> </u>				

Department:	Public Works	F	riority:	7	Date:	12/14/2021	
Health and Safety	Issue:			Yes		No _	7
Description of Pro	lect:						
replace 2002 Case Le				 	 		
Impact on Operati	ng Expense:						
Project Costs:		· · · · · · · · · · · · · · · · · · ·					
Planning Costs							
Site Acquisition Co	sts						
Site Preparation Co	osts						
Construction Costs	•						
Grant Funding							
Miscellaneous Cos	ts				-		
Total							\$ 0.00
Proposed Schedul	e for Project:	_					
New Equipment A	cquisition:						
Equipment Cost						\$ 1	06,000.00
Yearly Maintenand	e Cost						
Personnel Cost							
Proposed Manner	of Construction:		الشارية	Contract		n House	
Funding Source:	2022	/2022 2	022/2024	2024/2025	2025/2026	2026/2027	
Equipment Maint/G		2023 2	023/2024	\$ 106,000,00	2025/2026	2026/2027 20	12//2028
				\$ 100,000.0c	,		
Total		\$ 0.00	\$ 0.00	\$ 106,000.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:	<u></u>						
By 2024 the Case Loa	ader will have around f	.800 hou	rs on it. Th	is is a vital n	iece of equipp	nent for the Ci	lv.
	r sale price of the curre						

Department:	Public Works	P	riority:	1	Date:	12/14/20	21
Health and Safety	Issue:			Yes		No	
			- 1000 100	123		100	
Description of Pro	Ject:						
pavement parkings(lanes/symbols) throug	hout mos	t of the City	as most ha	ve faded and	are not notic	eable.
Impact on Operati	ing Expense:						
Project Costs:							
Planning Costs							\$ 16,000.00
Site Acquisition Co	sts						
Site Preparation Co							
Construction Costs							
Grant Funding							
Miscellaneous Cos	ts				-	···	
Total						Ś	16,000.00
Proposed Schedul	e for Project:	notice.					
New Equipment A	cquisition:	<u> </u>	·				·
Equipment Cost							
Yearly Maintenand	e Cost						
Personnel Cost							
Proposed Manner	of Construction:		Baltin	Contract		In House	

Funding Source:	<u>2022</u>	2/2023 2	023/2024			2026/2027	2027/2028
Major/Local Street				\$ 16,000.00)		
Total		\$ 0.00	\$ 0.00	\$ 16,000.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:							
	ars since this work has	been con	pleted and	needs to be	hrightened	up for safety	reasons.

Department:	Public Wo	rks	Priority:	1	Date:	12/14/20	21
Health and Safety	Issue:	A 14 - 5 - 8		Yes		No	
Description of Proj	ect:						
replace tandem dum	p truck - 2003 (GMC (salt truc	k)	Verrill 1	er wer with		
Impact on Operation	ng Expense:						
Project Costs:							
Planning Costs							
Site Acquisition Co	sts						
Site Preparation Co	sts						
Construction Costs							<u> </u>
Grant Funding							
Miscellaneous Cost	is .						
Total							\$ 0.00
Proposed Schedule	for Project:			-11			
New Equipment A	quisition:			· · · · · ·			
Equipment Cost						\$	165,000.00
Yearly Maintenance	e Cost						
Personnel Cost							
Proposed Manner	of Construction	on:		Contract		In House	
Funding Source:		2022/2023	2022/2024	2024/2025	2025/2026	2026/2027	2027/2020
Equipment Maint/Gr	ant Funding	\$ 165,000.00		2024/2023	2023/2020	2020/202/	2027/2028
Total		\$ 165,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Justification:					<u>.</u>		
The 2003 GMC dump	truck will be 2	O years old. Ti	nis truck is us	ed as a main	salt truck di	ring the winte	er months
and has started to ha	ve frequent br	eak downs. It					
the current truck on							

Department:	Public Works	P	riority:	6	Date:	12/14/202:	1
Health and Safety	Issue:			Yes		No _	V
Description of Pro	ect:						
re-pave S. Occidenta	Rd. from M-50 going	South to	Russell Roa	d			
Impact on Operati	ng Expense:						
Project Costs:				9			
Planning Costs							
Site Acquisition Co	sts						
Site Preparation Co							
Construction Costs							\$ 282,660.00
Grant Funding							
Miscellaneous Cos	ts						·
Total						\$ 28	2,660.00
Proposed Schedule	e for Project:	_			17		
New Equipment A	cquisition:	<u></u>					
Equipment Cost							
Yearly Maintenanc	e Cost						
Personnel Cost							
Proposed Manner	of Construction:	me H		Contract		In House	
Funding Source:	2022	2/2023 2	023/2024	2024/2025	2025/202	- 6 2026/2027 2	027/202R
-				\$ 282,660.00			
Total		\$ 0.00	\$ 0.00	\$ 282,660.00	\$ 0.0	0 \$0.00	\$ 0.00
Justification:							
This section of S. Oo	cidental Rd. was re-sur	faced in 2	013 and is	in need of re	-constructi	on (mill & fill).	