

City of Brighton, MI

Capital Improvement Program

2016-2022



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CITY OF BRIGHTON, MICHIGAN
2016-2022
CAPITAL IMPROVEMENT PROGRAM

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City of Brighton, Michigan
2016-2022 CAPITAL IMPROVEMENT PROGRAM

TABLE OF CONTENTS

| | |
|--|----|
| Introduction | 4 |
| Ranking Guidelines | 6 |
| Financial Summary Information | 7 |
| CIP Financial Summary as Recommended by the Finance Dir. - Spreadsheet | 10 |
| Existing Future Debt Service Requirements - Spreadsheet | 11 |
| 2016-22 Revenue Sources - Chart | 12 |
| 2016-22 Expenditures by Section - Chart | 13 |
| 2016-17 Revenue Sources - Chart | 14 |
| 2016-17 Expenditures by Section - Chart | 15 |
| Annual Percentage of Expenditures - Chart | 16 |
| CIP Projects by Funding Source - Spreadsheets | 17 |
| CIP Projects by Section - Spreadsheets | 20 |
| Information Technology | 22 |
| Public Facilities & Parks Projects | 23 |
| Projects Under Review | 27 |
| Street & Storm Infrastructure and Improvements Projects | 28 |
| Large Studies and Other | 33 |
| Vehicles & Equipment | 34 |
| Water & Sewer Infrastructure and Facilities Projects | 39 |
| CIP Maintenance Projects - Spreadsheets | 41 |
| Pavement Maintenance Projects by Year - Map | 49 |
| Curb, Gutter and Sidewalk - Map | 50 |
| Sidewalk Gaps Detail - Spreadsheets | 51 |
| Sidewalk Gap Map | 52 |
| Year 1 Projects (CIP and Maintenance) – Spreadsheet | 53 |
| Existing Vehicle/Equipment Inventory - Spreadsheet | 54 |

The Capital Improvement Plan (CIP) serves as the city's multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. Preparation of the CIP is performed under the authority of the Michigan Planning Enabling Act (Act 33 of 2008) which repealed and replaced the Municipal Planning Commission Act (PA 285 of 1931). The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the city's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services that the community desires. The goal is to use the CIP as a tool to implement the city's various master plans, goals, objectives, policies and to assist in the city's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital and non-routine expenditures. The CIP process occurs prior to the budget process as the CIP is used to develop the capital portion of the budget. Approval of the CIP by the Planning Commission does not signify final approval or funding of any project contained within the plan. Rather, by approving a CIP, the Planning Commission acknowledges that they agree that the projects present a reasonable interpretation of the upcoming needs / wants for the City. The projects contained in the first year of the plan may be requested in the next year's department requested budget and potentially advances to the manager's recommended and/or City Council approved budget.

A Capital Improvement is a project or cost which generally meets the following criteria:

1. Has a useful life of at least three (3) years.
2. Costs \$5,000 or more (IT projects are additive).
3. The cost does not recur annually unless it is an end-of-life cycle replacement for an existing item of like nature (for example, patrol car replacing patrol car).
4. Any and all expenses outlays being financed or to be financed by long-term debt with long-term being defined as a loan or bond agreement with a payment term exceeding five (5) years.
5. It is not an operating expense related to the maintenance of capital equipment or capital improvements.

THE CIP DEVELOPMENT PROCESS

In the fall, Department Directors and the City Manager review existing CIP projects and submit new proposed projects. A draft list of projects is then created by the CIP coordinator. The list of projects is then forwarded to the CIP Review Committee and ranked by project year.

CIP Review Committee reviews each of the projects for need, CIP criteria, available funding, construction schedule, etc. The CIP Review Committee then ranks the projects by year. Year 1 & 2 projects are higher priorities than the out years. Year 1 projects are the highest priority of the Committee. Out year projects have a lower priority.

Once the Committee members have ranked the projects by year, this list is then forwarded to the City Manager for review. Following the review, the proposed CIP Book is compiled and forwarded on to Planning Commission and City Council.

**CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE PROJECTS**

The City of Brighton has many existing assets such as buildings, roads and infrastructure (water and sewer). These assets are owned by the City and must be maintained to extend the life of the assets.

The Maintenance Project chart has been included in the CIP to detail projects that repair and maintain existing assets and would alleviate the need for more costly repairs at a later date due to lack of maintenance. The purpose of creating and including the Maintenance Projects Chart within the CIP was to detail ongoing maintenance needs for the assets owned by the City. The Maintenance Projects Chart, like the CIP, should be used during the city's financial planning process as a tool to implement capital asset maintenance.

**CAPITAL IMPROVEMENTS PROGRAM
RANKING SYSTEM**

PRIORITY 4: ESSENTIAL

Urgent, high-priority projects that should be done if at all possible. These include projects that are required to complete a major public improvement; projects that would address an emergency, or remedy a condition dangerous to public health, welfare and safety; projects that would provide facilities for a critically needed community program; projects needed to correct an inequitable distribution of public improvements in the past; and projects vital to the economic stability of the City. A special effort is made to find sufficient funding for all of the projects in this group.

Although they may be critical projects, out-year projects generally receive lower rankings than first year projects. As they “move” closer to first year funding, the priority ranking increases.

PRIORITY 3: DESIREABLE

High-priority projects that should be done as funding becomes available. These include projects that would benefit the community, and projects whose validity of planning and validity of timing have been established and are appropriate for a progressive community to pursue.

PRIORITY 2: ACCEPTABLE

Worthwhile projects to be considered if funding is available. These are projects that are adequately planned, but not absolutely required, and should be deferred to a subsequent year if budget reductions are necessary.

PRIORITY 1: DEFERRABLE

Low-priority projects which are desirable but not essential and can be postponed without detriment to preset services.

City of Brighton Capital Improvement Plan FY 2016-2022
Financial Information

REVENUES:

The capital budget is only as good as the plan for financing the proposed projects. Financing of capital improvements can be accomplished in a variety of ways. The City's analysis of potential available revenue sources is not necessarily related to how project proposals were ranked and to what projects can be implemented in a prudent manner. The City of Brighton examines the potential financing options available at the very outset of the CIP planning process. This examination is focused initially on what can be financed utilizing existing City resources. However, the financial demands of most major improvements will preclude the possibility of using current operating revenue for large outlays. Directly or indirectly, we must be prepared to obtain financing from lenders who are willing to be repaid in the future. Both fiscal necessity and fairness among generations of users and taxpayers require this. Therefore, one focus on the financing of traditional public capital improvements is through the tax-exempt securities market, but due to the City's own debt limitations, other funding sources such as special assessments, grants and dedicated capital/debt millages must be considered as well.

Each year during the budget process that starts in January, the first year of the CIP will be evaluated with the available revenue to determine the feasibility of funding. The Recommended Funding Sources may change during the budget process and year 1 projects may have their funding source changed to **Unfunded**. The Unfunded projects for year 1 will be identified in the Budget document. The pie chart following the financial summary entitled, "2016-22 Total Revenue Sources", depicts the recommended revenue sources for the total of the six years of the CIP. Below you will find a brief description of the recommended funding sources of the six year CIP:

Capital Improvement Bonds - This form of Limited Tax General Obligation (LTGO) financing can be used for any capital improvement, is subject to a referendum and shall not legally exceed 5% of SEV of the property assessed in the City, i.e., which equates to approximately \$21.7 million of the projected SEV for 2015. Currently there are four Capital Improvement Bonds outstanding with approximately \$7.3 million of current outstanding debt. The last CIP Bond issued was in 2010 for \$630,000 for the Third Street Pump Station for the Utilities Department.

Capital Lease/Installment Loan - This CIP includes no Capital Leases/Installment Loans over the six year plan. **Historically Capital Leases/Installment Loans have been used to fund replacement vehicles and spread the cost over several years.**

DDA Financing (pay-as-you-go + bonds) - This CIP includes \$2,048,800 of DDA (pay-as-you-go) Tax Increment Financing, and \$5,196,633 of DDA Bonds in FY 2016-17, FY 2017-18 and FY 2019-20. The total of DDA Financing is 29.35% of the total revenue sources available over the six year plan.

General Fund Appropriation - This represents a direct contribution from the City's General Fund. This appropriation is made up of City operating revenue from property taxes, state shared revenue, building related permits and fees, etc; as well as appropriations of prior years' fund balance. The City's adopted General Fund CIP Funding Policy sets thresholds and limits on this funding source. The City projects that General Fund appropriations will need to be \$2,655,800 for capital projects over the next six (6) years. **This funding is only available if the current revenue and available fund balance is sufficient to cover the increased related capital expenditures. First year projects may become unfunded during the budget process if funding is not sufficient.**

City of Brighton Capital Improvement Plan FY 2016-2022
Financial Information

Grants - The CIP includes a Grant to fund the Little Worden Lake Plan project if a grant becomes available. If grant funding is not received for this project, then the project would become unfunded. **It is recommended that if grants become available for unfunded Projects, then those Projects be moved up to Year 1 in the CIP.**

Major Street Fund Revenue (State Gas & Weight Tax Revenue) - This CIP includes \$14,000 of Major Street Fund Revenue over the six year plan to fund improvements traffic light generators, which is less than 1% of the total revenue sources available over the six year plan.

Public Safety/Law Enforcement Millage - The voters approved a levy up to 0.38 mills (\$0.38 per \$1,000 of taxable value on all real and personal property) for a period of 10 years, 2014-2023. The purpose of this millage is to pay for the purchasing and maintaining public safety equipment, which may include patrol vehicles, body armor, weapons and law enforcement-related technology. The CIP includes nearly \$1 million in equipment over the six years.

Special Assessment Bonds/Financing – As the City approaches build-out of its currently available developable land, the City must look to alternative sources of borrowing, which don't overburden the City's taxpayers-at-large. The City's Charter and Ordinance provide the authority for Special Assessment financing to construct certain public improvements. Special Assessment Bonds outstanding shall not legally exceed 12% of SEV of the property in the City, which equates to approximately \$5.2 million of the projected SEV for 2015. Currently there are two Special Assessment Bonds outstanding with approximately \$1.5 million of current outstanding debt, which leaves approximately \$3.7 million of available SAD financing. Therefore, it is highly recommended that the City seriously consider proactively promoting SAD Bond financing for all Commercial, Industrial and Residential Infrastructure Projects (roads, sidewalks, streetscape, street lights, storm water and curb & gutter) currently considered CIP Bonds at this time.

Utility Bonds - This CIP includes \$3,769,822 of Utility Bonds over the six year plan to replace water and sewer lines. Working Capital will be evaluated prior to issuing bonds to determine if any of the replacements can be paid with cash. **These line replacements are dependent on the Curb and Gutter replacement and the Street Reconstruction.**

Utility User Fees - This CIP includes \$827,700 of Utility User Fees over the six year plan to fund utility projects, which is 3.35% of the total revenue sources available over the six-year plan. **These line replacements are dependent on the Curb and Gutter replacement and the Street Reconstruction.**

Unfunded – None of the projects have a funding status of unfunded. This will be determined during the budget process to determine available funds.

EXPENDITURES:

The requested CIP's total expenditures from FY 2016/2017 through 2021/2022 are \$24.7 million, which is \$4 million higher than last year. The pie chart following the financial summary entitled, "2016-22 Expenditures by Section", depicts the Expenditure Sections of the total six years of the requested CIP. Year 1 of the CIP comprises 20% of the total 6-year plan, year 2 – 39%, year 3 – 14%, year 4 – 10%, year 5 – 10% and year 6 – 7%, respectively. Below you will find a brief description of the expenditure sections of the six year CIP:

City of Brighton Capital Improvement Plan FY 2016-2022
Financial Information

IT: Includes (non-utilities) software replacement, computer and server replacement. This category includes approximately \$100,000 of expenditures or .4% of the total over the six-year plan.

Public Facilities & Parks: Includes improvements and additions to City facilities and parks. This category includes \$6,232,733 or 25.25% of the total over the six year plan.

Projects Under Review: Includes projects that are in the early planning stages and are likely to change. This category includes \$600,000 of expenditures or 2.5% of the total over the six year plan.

Streets, Sidewalks & Stormwater (including DDA): Includes pavement management, sidewalks, streetlights, stormwater, curb & gutter and traffic control of the City. This category includes \$11,736,368 of expenditures or 47.5% of the total over the six year plan.

Studies: Includes the studies for future planning and zoning updates. This category includes \$70,000 of expenditures or .3% of the total six-year plan.

Vehicles and Equipment: Includes rolling stock; on road plus off-road vehicles, public safety equipment and vehicles, specialized field maintenance/services equipment. This category includes \$2,175,350 of expenditures or 9% of the total over the six year plan.

Water and Sanitary Sewer Utilities: Includes all treatment plant and system maintenance improvements needed for the water and sanitary sewer utility systems. This category includes \$3,769,822 of expenditures or 15.25% of the total over the six year plan.

SUMMARY:

Once the CIP is adopted, City staff is then directed to include the first year projects into the subsequent year proposed budget, *if funding is available*. The City's adopted General Fund – fund balance policy establishes a target of unreserved fund balance to be equal to 15% of operating expenditures. In the event the unreserved fund balance falls below this range, then the City must first reduce General Fund supported capital projects to bring the level back up to at least 15%.

The decision to acquire or construct new capital should include the affordability of incremental operating costs associated with new capital. Therefore, future operating costs need to be integrated into the operating budget.

CITY OF BRIGHTON

CIP FINANCIAL SUMMARY - as Recommended by the Finance Director

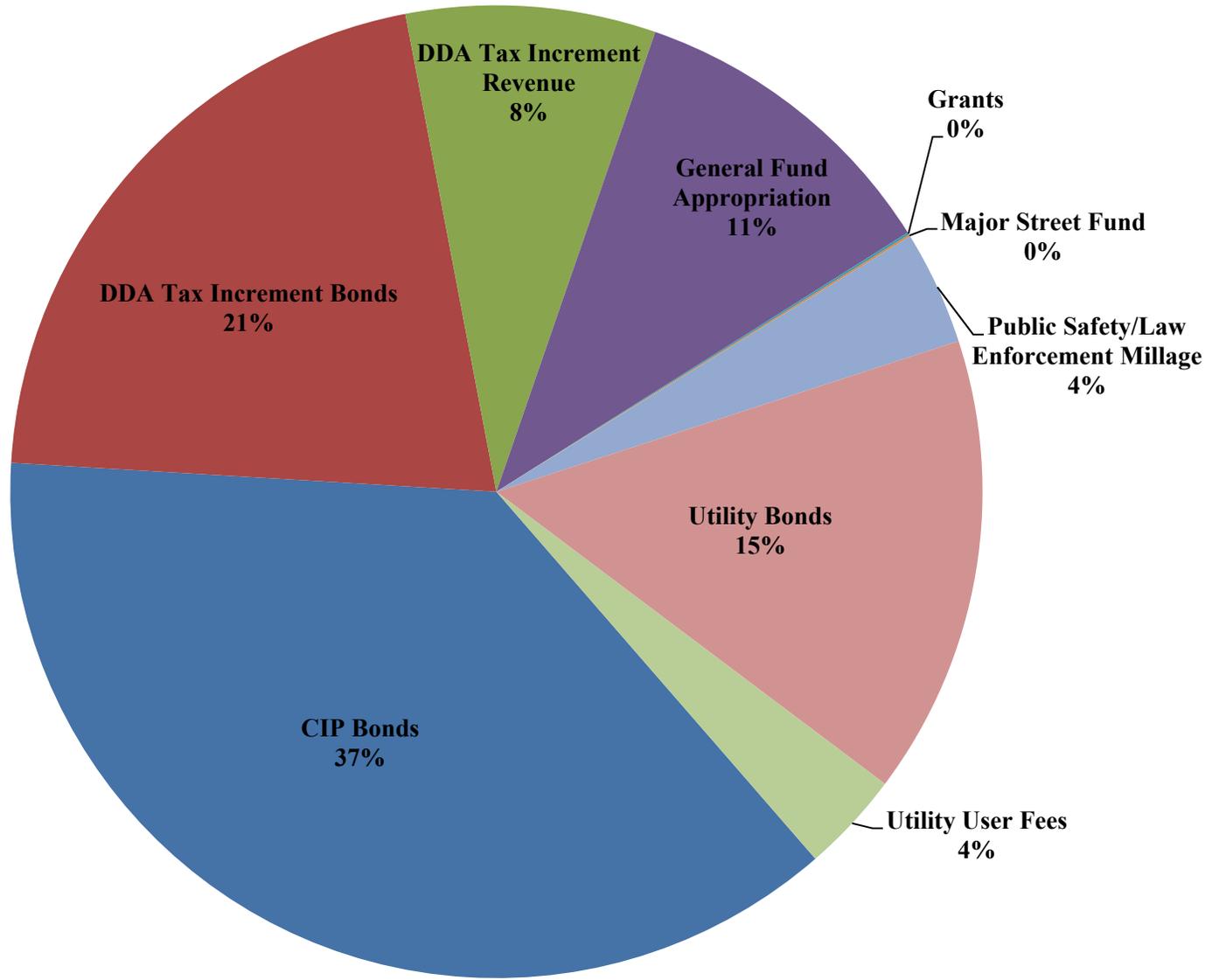
| REVENUE: | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>FY 2020-21</u> | <u>FY 2021-22</u> | <u>TOTAL</u> | <u>% of Total</u> |
|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|--------------------------|
| CIP Bonds | 2,080,100 | 2,630,098 | 1,318,600 | 658,600 | 1,403,370 | 1,125,300 | 9,216,068 | 37.34% |
| DDA Tax Increment Bonds | 922,599 | 3,000,000 | - | 1,274,034 | - | - | 5,196,633 | 21.05% |
| DDA Tax Increment Revenue | 86,000 | 435,300 | 1,504,000 | 11,000 | 8,500 | 4,000 | 2,048,800 | 8.30% |
| General Fund Appropriation | 480,300 | 1,074,200 | 351,000 | 393,500 | 350,300 | 6,500 | 2,655,800 | 10.76% |
| Grants | - | 20,000 | - | - | - | - | 20,000 | 0.08% |
| Major Street Fund | 7,000 | 7,000 | - | - | - | - | 14,000 | 0.06% |
| Public Safety/Law Enforcement Millage | 151,050 | 203,000 | 144,000 | 136,000 | 183,400 | 118,000 | 935,450 | 3.79% |
| Special Assessments | - | - | - | - | - | - | - | 0.00% |
| Utility Bonds | 769,800 | 2,161,422 | - | - | 518,000 | 320,600 | 3,769,822 | 15.27% |
| Utility User Fees | 362,700 | 35,000 | 85,000 | 35,000 | 35,000 | 275,000 | 827,700 | 3.35% |
| TOTAL REVENUE | \$ 4,859,549 | \$ 9,566,020 | \$ 3,402,600 | \$ 2,508,134 | \$ 2,498,570 | \$ 1,849,400 | \$ 24,684,273 | 100.00% |
| EXPENDITURES: | | | | | | | | |
| IT | 14,500 | 51,500 | 6,500 | 14,500 | 6,500 | 6,500 | 100,000 | 0.41% |
| Public Facilities & Parks | 1,392,399 | 3,186,500 | 142,000 | 1,414,034 | 97,800 | - | 6,232,733 | 25.25% |
| Projects Under Review | - | 600,000 | - | - | - | - | 600,000 | 2.43% |
| Streets, Sidewalks & Stormwater | 2,182,400 | 3,116,598 | 2,896,600 | 753,600 | 1,657,870 | 1,129,300 | 11,736,368 | 47.55% |
| Studies | 50,000 | 20,000 | - | - | - | - | 70,000 | 0.28% |
| Vehicles & Equipment | 450,450 | 430,000 | 357,500 | 326,000 | 218,400 | 393,000 | 2,175,350 | 8.81% |
| Water & Sewer Utilities | 769,800 | 2,161,422 | - | - | 518,000 | 320,600 | 3,769,822 | 15.27% |
| TOTAL EXPENDITURES | \$ 4,859,549 | \$ 9,566,020 | \$ 3,402,600 | \$ 2,508,134 | \$ 2,498,570 | \$ 1,849,400 | \$ 24,684,273 | 100.00% |

CITY OF BRIGHTON

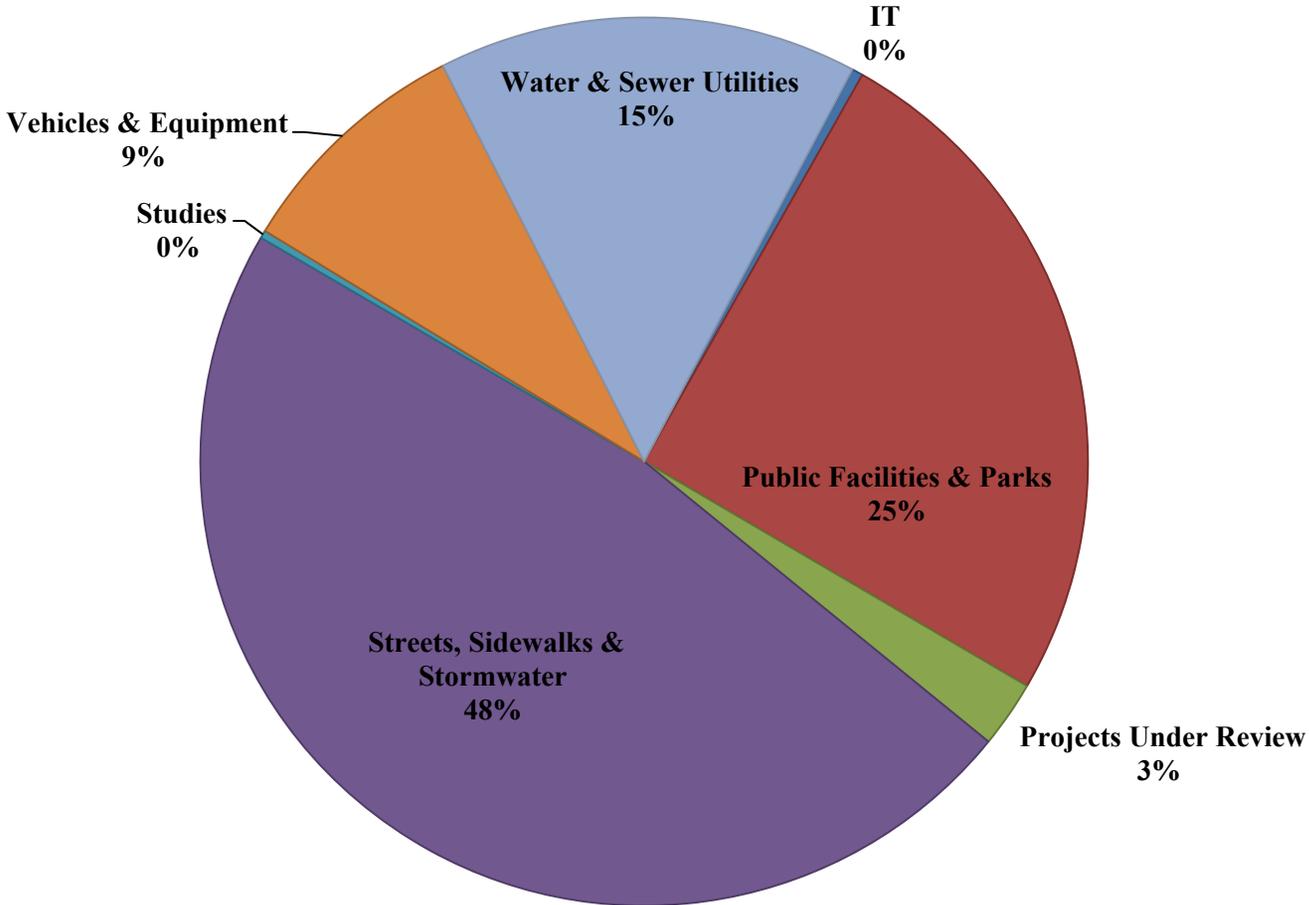
EXISTING FUTURE DEBT SERVICE REQUIREMENTS

| TOTAL PRINCIPAL AND INTEREST | | | FY 2020-21/ FY 2025-26/ FY 2028-29/ | | | | | | | | Grand |
|--|----------------------|------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PRIMARY GOVERNMENT | Issuance Date | Issuance Amount | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2024-25 | FY 2029-30 | FY 2031-32 | Total |
| Governmental Activities: | | | Revenue: All Governmental Activities Debt is paid with General Property Tax Revenue except for the two SAD Bonds | | | | | | | | |
| 01-02 Challis & Cross SAD Bond* | 05/01/02 | 3,570,000 | 262,599 | 253,299 | 243,849 | 234,299 | 224,624 | 419,875 | - | - | 1,638,545 |
| 04-05 Capital Improv. Bond #2 | 06/01/05 | 3,000,000 | 153,000 | - | - | - | - | - | - | - | 153,000 |
| 07-08 Capital Improv. Bond (67%) | 09/01/07 | 2,285,000 | 93,683 | 118,339 | 115,324 | 112,309 | 109,629 | 507,458 | 545,422 | 866,344 | 1,811,806 |
| 2009 Orndorf SAD Bond* | 06/01/09 | 185,000 | 16,300 | 15,800 | 20,175 | 19,425 | 18,675 | 66,600 | - | - | 156,975 |
| BS&A Software Loan | 06/30/12 | 66,040 | 16,510 | - | - | - | - | - | - | - | 16,510 |
| 13-14 Installment Loan (Capital Lease) | 09/13/13 | 16,815 | 3,899 | 3,899 | 3,899 | - | - | - | - | - | 11,698 |
| 2013 Refunding - \$5,070,000* Bond | 03/01/13 | 5,070,000 | 473,451 | 487,687 | 482,655 | 537,817 | 475,217 | 2,127,005 | 593,866 | 13,166 | 5,177,696 |
| Total Governmental Activities | | | 1,019,442 | 879,024 | 865,902 | 903,850 | 828,145 | 3,120,938 | 1,139,287 | 879,509 | 8,966,230 |
| Business-type Activities: | | | Revenue: Utility User Fees | | | | | | | | |
| Genoa Lake Edgewood Bond | 12/01/97 | 344,000 | 19,264 | 18,232 | - | - | - | - | - | - | 37,496 |
| 03-04 DWRP MMBA Bond | 03/25/04 | 1,469,294 | 90,126 | 88,535 | 86,938 | 95,238 | 93,432 | 369,488 | - | - | 823,757 |
| 07-08 Capital Improv. Bond (33%)* | 09/01/07 | 2,285,000 | 46,142 | 58,286 | 56,801 | 55,316 | 53,996 | 249,942 | 268,641 | 426,707 | 892,382 |
| MMBA Sewer Bonds | 03/29/12 | 5,785,000 | 720,850 | 692,700 | 758,425 | 723,100 | 732,550 | 746,025 | - | - | 4,373,650 |
| 3rd Street Pump Bond | 06/22/10 | 630,000 | 50,435 | 49,485 | 48,535 | 57,310 | 55,810 | 284,120 | 278,943 | 384,693 | 876,075 |
| 2013 Refunding - \$830,000** Bond | 05/29/13 | 830,000 | 186,688 | 85,063 | 84,063 | 102,938 | 96,719 | 90,563 | - | - | 646,031 |
| 2013 Refunding - \$5,070,000* Bond | 03/01/13 | 5,070,000 | 32,000 | 31,289 | 29,396 | 31,183 | 30,433 | 140,496 | 45,460 | 45,460 | 340,255 |
| 2014 Installment Purchase Agreement | 12/04/14 | 247,587 | 41,559 | 40,675 | 39,791 | 38,907 | 38,022 | 73,392 | - | - | 272,346 |
| Total Business-type Activities | | | 1,187,063 | 1,064,264 | 1,103,948 | 1,103,991 | 1,100,962 | 1,954,025 | 593,043 | 856,859 | 8,261,992 |
| TOTAL PRIMARY GOVERNMENT | | | 2,206,505 | 1,943,288 | 1,969,850 | 2,007,841 | 1,929,107 | 5,074,963 | 1,732,330 | 1,736,368 | 17,228,221 |
| COMPONENT UNITS | | | Revenue: Tax Increment Revenue | | | | | | | | |
| DDA Land Contract | 09/29/11 | 412,500 | 30,057 | 30,057 | 30,057 | 30,057 | 30,057 | 336,806 | - | - | 487,090 |
| DDA Land Contract | 04/20/15 | 314,100 | 18,846 | 18,846 | 18,846 | 18,846 | 18,846 | 405,189 | - | - | 499,419 |
| 01-02 (LDFA) Bond | 05/01/02 | 570,000 | 47,148 | 50,498 | 48,704 | 46,893 | 45,064 | 189,208 | - | - | 427,515 |
| TOTAL COMPONENT UNITS | | | 96,051 | 99,401 | 97,607 | 95,796 | 93,967 | 931,203 | - | - | 1,414,024 |
| TOTAL CITY | | | 2,302,556 | 2,042,689 | 2,067,457 | 2,103,637 | 2,023,074 | 6,006,166 | 1,732,330 | 1,736,368 | 18,642,245 |

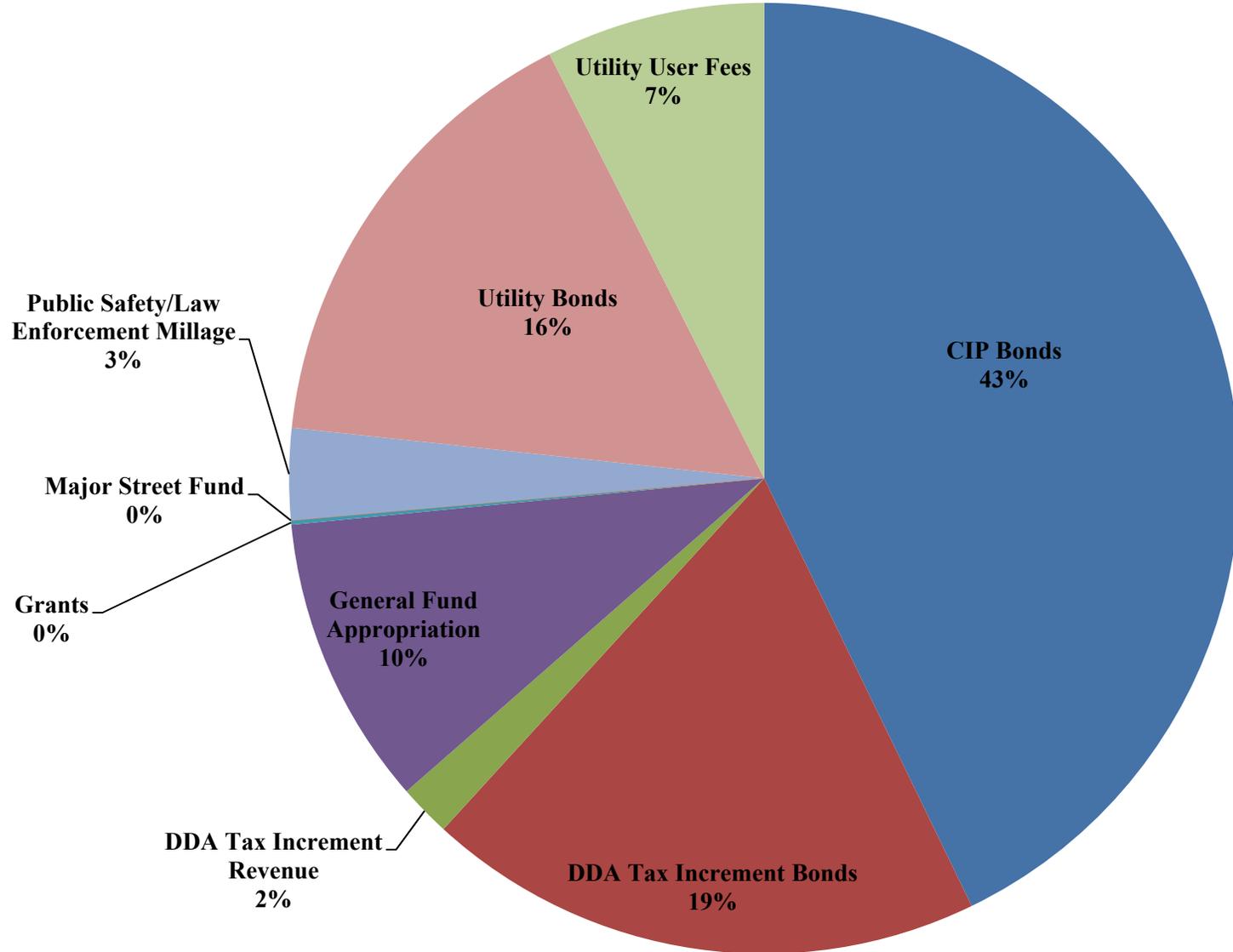
2016-22 Total Revenue Sources



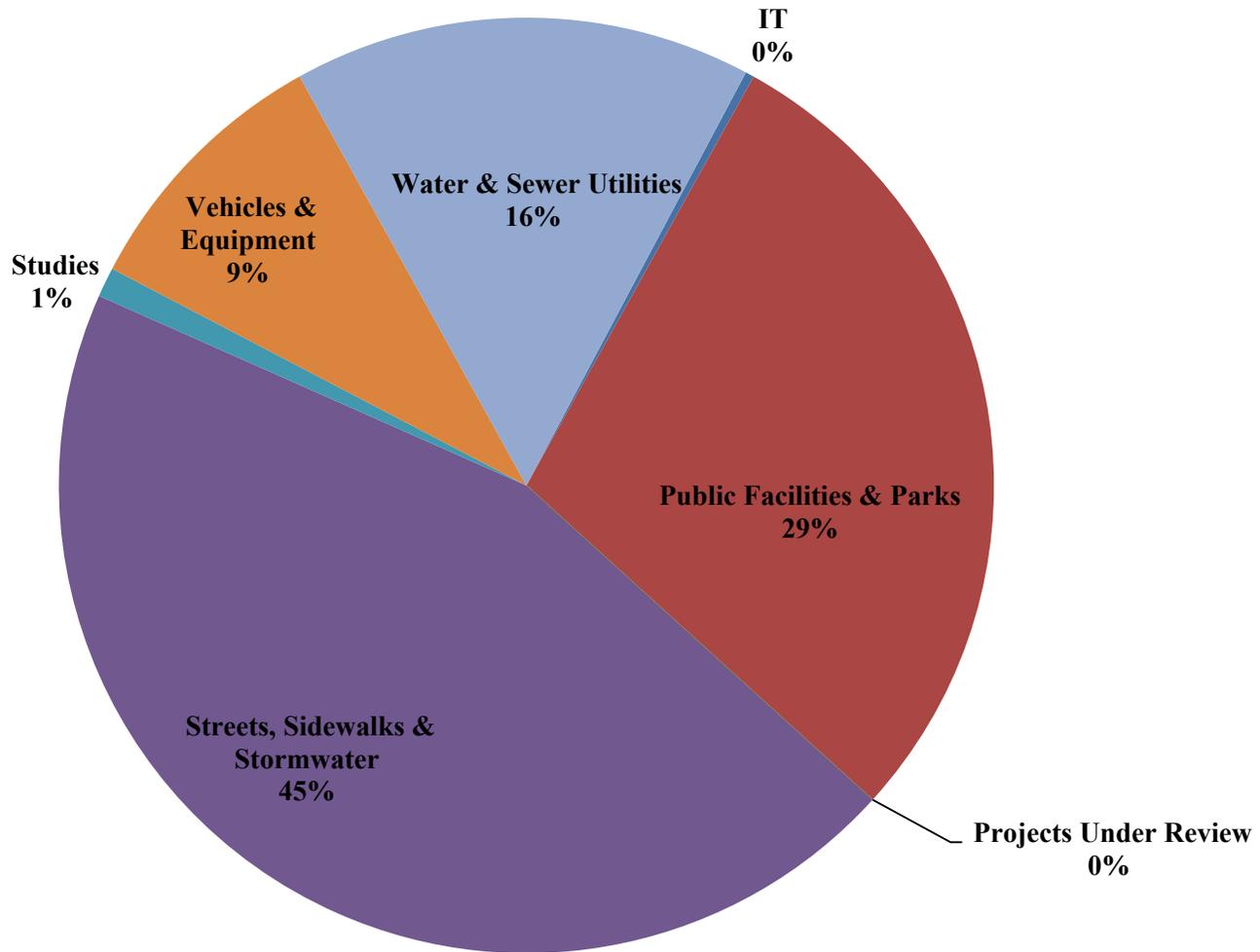
2016-22 Total Expenditures by Section



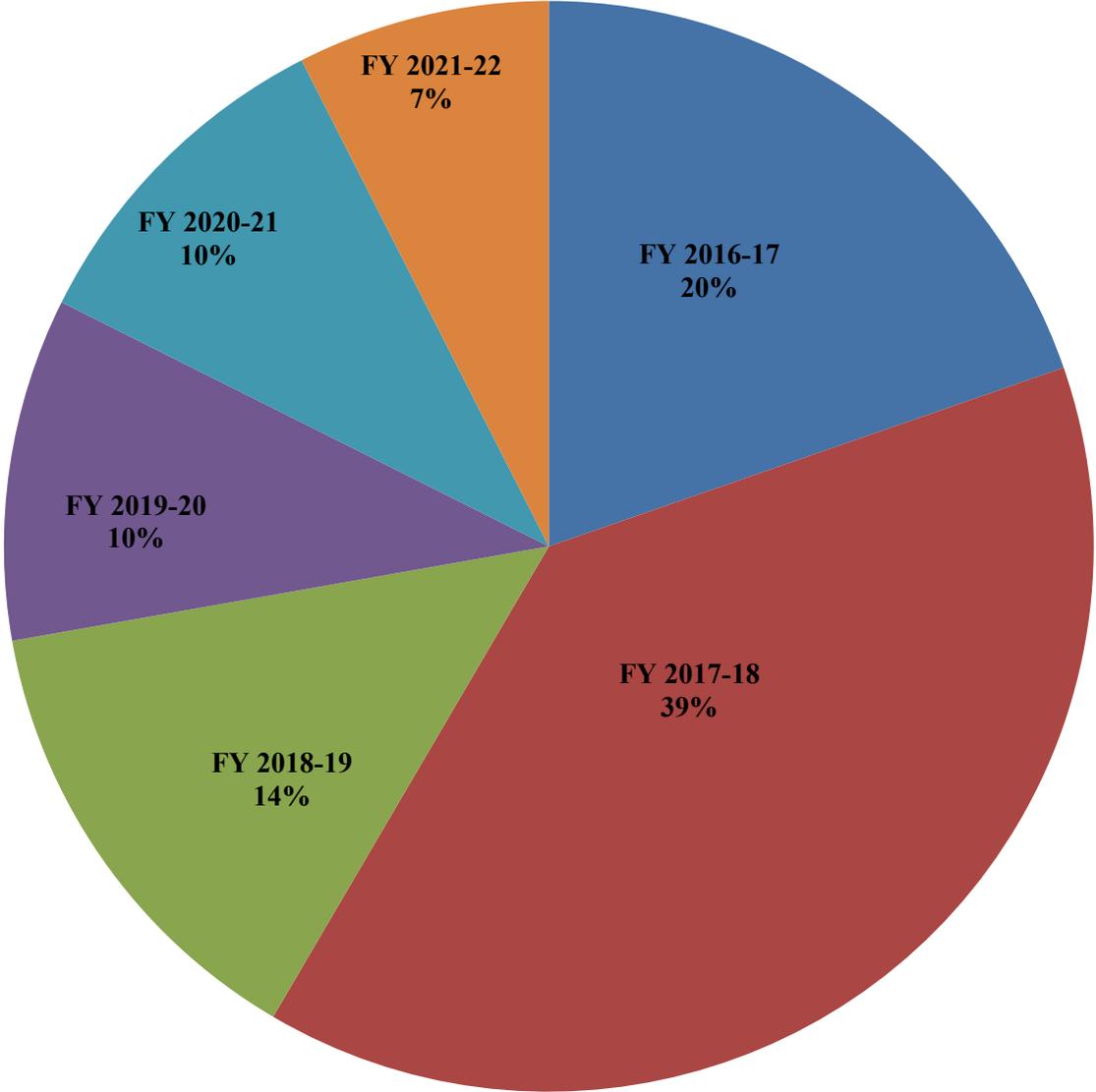
2016-17 (First Year) Revenue Sources



2016-17 (First Year) Expenditures by Section



CIP 2016-22
Annual Percentage of Expenditures



City of Brighton Capital Improvement Plan FY2016-2022

Projects by Funding Source

| Section | Project | Funding | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | TOTAL |
|---------|--|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Street | Residential Curb and Gutter | CIP Bond | \$ 2,080,100 | \$ 1,612,000 | \$ - | \$ - | \$ 1,403,370 | \$ 1,125,300 | \$ 6,220,770 |
| Street | Residential Street Reconstruction | CIP Bond | \$ - | \$ 1,018,098 | \$ 1,318,600 | \$ 658,600 | \$ - | \$ - | \$ 2,995,298 |
| | Total CIP Bonds | | \$ 2,080,100 | \$ 2,630,098 | \$ 1,318,600 | \$ 658,600 | \$ 1,403,370 | \$ 1,125,300 | \$ 9,216,068 |
| Public | Millpond Master Plan - Phase 1 A & 1B | DDA Bonds | \$ 922,599 | \$ - | \$ - | \$ 774,034 | \$ - | \$ - | \$ 1,696,633 |
| Public | Millpond Master Plan - Phase 2 | DDA Bonds | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 |
| Public | Theater (Multi-use theater construction) | DDA Bonds | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 |
| | Total DDA Bonds | | \$ 922,599 | \$ 3,000,000 | \$ - | \$ 1,274,034 | \$ - | \$ - | \$ 5,196,633 |
| Public | Grand River Holiday Decorations/Lighting | DDA Tax Increment Revenue | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Street | Challis Road Streetscape | DDA Tax Increment Revenue | \$ - | \$ 210,000 | \$ - | \$ - | \$ - | \$ - | \$ 210,000 |
| Street | Crosswalk light replacement | DDA Tax Increment Revenue | \$ 11,000 | \$ 8,500 | \$ 4,000 | \$ 11,000 | \$ 8,500 | \$ 4,000 | \$ 47,000 |
| Street | Parking Lot Reconstruction | DDA Tax Increment Revenue | \$ - | \$ 91,800 | \$ - | \$ - | \$ - | \$ - | \$ 91,800 |
| Street | Pedestrian Crossing - 2nd St/Cedar/1st St | DDA Tax Increment Revenue | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| Street | Pedestrian Walkway - Challis/Grand River | DDA Tax Increment Revenue | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Street | Platform Parking Structure | DDA Tax Increment Revenue | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,500,000 |
| Public | Zoning Ordinance Update | General Fund/DDA Fund | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| | Total DDA Tax Increment Revenue | | \$ 86,000 | \$ 435,300 | \$ 1,504,000 | \$ 11,000 | \$ 8,500 | \$ 4,000 | \$ 2,048,800 |
| Public | DPW Storage Building | General Fund / Utility Fund | \$ 62,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 62,000 |
| IT | Computer Life Cycle Replacement | General Fund Appropriation | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ 39,000 |
| IT | Data Backup System | General Fund Appropriation | \$ 8,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,000 |
| IT | Datacenter Replacement | General Fund Appropriation | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |
| IT | Equipment for Free Wi-fi Downtown | General Fund Appropriation | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ 35,000 |
| IT | Server Replacement | General Fund Appropriation | \$ - | \$ - | \$ - | \$ 8,000 | \$ - | \$ - | \$ 8,000 |
| Public | Brighton Hills Cemetery Fence | General Fund Appropriation | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| Public | City Hall Grounds Improvements | General Fund Appropriation | \$ - | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ 70,000 |
| Public | Columbarium for Fairview Cemetery | General Fund Appropriation | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 |
| Public | Downtown Decorative Light Pole Replacement | General Fund Appropriation | \$ 16,000 | \$ 12,000 | \$ 12,000 | \$ - | \$ - | \$ - | \$ 40,000 |
| Public | Downtown Decorative Light replacement to LED | General Fund Appropriation | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 72,800 | \$ - | \$ 352,800 |
| Public | DPW & Community Center Irrigation | General Fund Appropriation | \$ - | \$ 36,000 | \$ - | \$ - | \$ - | \$ - | \$ 36,000 |
| Public | PD/DPW Driveway Lighting | General Fund Appropriation | \$ - | \$ 18,500 | \$ - | \$ - | \$ - | \$ - | \$ 18,500 |
| Public | Veterans Ornamental Gateway | General Fund Appropriation | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 |
| Review | City Hall Relocation/Tenant Build out | General Fund Appropriation | \$ - | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |

City of Brighton Capital Improvement Plan FY2016-2022

Projects by Funding Source

| | | | | | | | | | |
|---------|--|---------------------------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Street | Grand River & Orndorf Mast Arm Replacement | General Fund Appropriation | \$ - | \$ - | \$ - | \$ - | \$ 246,000 | \$ - | \$ 246,000 |
| Street | LED Street Light Replacement | General Fund Appropriation | \$ 41,300 | \$ 29,200 | \$ - | \$ - | \$ - | \$ - | \$ 70,500 |
| Street | Sidewalk Gap Program | General Fund Appropriation | \$ - | \$ 72,000 | \$ 74,000 | \$ 84,000 | \$ - | \$ - | \$ 230,000 |
| Veh/Equ | One-ton Truck Replacement Program - DPW | General Fund Appropriation | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| Veh/Equ | Person Lift | General Fund Appropriation | \$ 46,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 46,500 |
| Veh/Equ | Pick Up Truck Replacement Program - DPW | General Fund Appropriation | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ 70,000 |
| Veh/Equ | Power Washer | General Fund Appropriation | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |
| Veh/Equ | Snow Plowing Equipment Replacement | General Fund Appropriation | \$ 155,000 | \$ 155,000 | \$ - | \$ 155,000 | \$ - | \$ - | \$ 465,000 |
| Veh/Equ | Trailer-mounted Leaf Vacuuming Equipment | General Fund Appropriation | \$ - | \$ - | \$ 48,500 | \$ - | \$ - | \$ - | \$ 48,500 |
| Veh/Equ | Voting Equipment Replacement | General Fund Appropriation | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Studies | Zoning Ordinance Update | General Fund/DDA Fund | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| | Total General Fund Appropriation | | \$ 480,300 | \$ 1,074,200 | \$ 351,000 | \$ 393,500 | \$ 350,300 | \$ 6,500 | \$ 2,655,800 |
| | | | | | | | | | |
| Studies | Little Worden Lake Plan | Grant Funding | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| | Total Grant Funding | | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| | | | | | | | | | |
| Veh/Equ | Traffic Light Portable Generators | Major Street Fund | \$ 7,000 | \$ 7,000 | \$ - | \$ - | \$ - | \$ - | \$ 14,000 |
| | Total Major Street Fund | | \$ 7,000 | \$ 7,000 | \$ - | \$ - | \$ - | \$ - | \$ 14,000 |
| | | | | | | | | | |
| Veh/Equ | Automated External Defibrillators | Public Safety/Law Enforcement Millage | \$ 18,200 | \$ - | \$ - | \$ - | \$ 17,000 | \$ - | \$ 35,200 |
| Veh/Equ | Downtown Camera System | Public Safety/Law Enforcement Millage | \$ 40,000 | \$ 40,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 200,000 |
| Veh/Equ | Patrol Vehicles | Public Safety/Law Enforcement Millage | \$ 78,000 | \$ 80,000 | \$ 82,000 | \$ 84,000 | \$ 86,000 | \$ 88,000 | \$ 498,000 |
| Veh/Equ | Police Building Generator | Public Safety/Law Enforcement Millage | \$ - | \$ - | \$ 32,000 | \$ - | \$ - | \$ - | \$ 32,000 |
| Veh/Equ | Police In-car Video | Public Safety/Law Enforcement Millage | \$ - | \$ 43,200 | \$ - | \$ - | \$ - | \$ - | \$ 43,200 |
| Veh/Equ | Police Mobile Computer Terminals | Public Safety/Law Enforcement Millage | \$ - | \$ 39,800 | \$ - | \$ - | \$ 35,000 | \$ - | \$ 74,800 |
| Veh/Equ | Police Radar Units | Public Safety/Law Enforcement Millage | \$ 14,850 | \$ - | \$ - | \$ - | \$ 15,400 | \$ - | \$ 30,250 |
| Veh/Equ | Police Tasers | Public Safety/Law Enforcement Millage | \$ - | \$ - | \$ - | \$ 22,000 | \$ - | \$ - | \$ 22,000 |
| | Total Public Safety/Law Enforcement Millage | | \$ 151,050 | \$ 203,000 | \$ 144,000 | \$ 136,000 | \$ 183,400 | \$ 118,000 | \$ 935,450 |
| | | | | | | | | | |
| Wat/Sew | Post Office Lift Station Upgrades | Utility Bonds | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |
| Wat/Sew | Residential Curb and Gutter - Utilites | Utility Bonds | \$ 769,800 | \$ 918,000 | \$ - | \$ - | \$ 518,000 | \$ 320,600 | \$ 2,526,400 |
| Wat/Sew | Residential Street Reconstruction - Utilites | Utility Bonds | \$ - | \$ 1,018,422 | \$ - | \$ - | \$ - | \$ - | \$ 1,018,422 |
| | Total Utility Bonds | | \$ 769,800 | \$ 2,161,422 | \$ - | \$ - | \$ 518,000 | \$ 320,600 | \$ 3,769,822 |
| | | | | | | | | | |
| Public | Pine Creek Storage Tank Reconfiguration | Utility User Fees | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

City of Brighton Capital Improvement Plan FY2016-2022
Projects by Funding Source

| | | | | | | | | | |
|---------|--|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Public | WWTP exterior light replacement to LED | Utility User Fees | \$ 9,800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,800 |
| Veh/Equ | Pick Up Truck Replacement Program - Wastewater | Utility User Fees | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ 105,000 |
| Veh/Equ | Pick Up Truck Replacement Program - Water | Utility User Fees | \$ - | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ - | \$ 70,000 |
| Veh/Equ | Step-down Transformer for Portable Generator | Utility User Fees | \$ 5,900 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,900 |
| Public | DPW Storage Building | General Fund / Utility Fund | \$ 62,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 62,000 |
| Veh/Equ | Trailer Mounted Generators | Utility User Fees | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Veh/Equ | Vactor Truck Replacement | Utility User Fees | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 | \$ 275,000 |
| | Total Utility User Fees | | \$ 362,700 | \$ 35,000 | \$ 85,000 | \$ 35,000 | \$ 35,000 | \$ 275,000 | \$ 827,700 |
| | | | | | | | | | |
| | Grand Total | | \$ 4,859,549 | \$ 9,566,020 | \$ 3,402,600 | \$ 2,508,134 | \$ 2,498,570 | \$ 1,849,400 | \$ 24,684,273 |

City of Brighton Capital Improvement Plan FY2016-2022
Projects by Section

| Section | Project | Funding | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | TOTAL |
|---------|--|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| IT | Computer Life Cycle Replacement | General Fund Appropriation | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ 39,000 |
| IT | Data Backup System | General Fund Appropriation | \$ 8,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,000 |
| IT | Datacenter Replacement | General Fund Appropriation | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000 |
| IT | Equipment for Free Wi-fi Downtown | General Fund Appropriation | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ - | \$ 35,000 |
| IT | Server Replacement | General Fund Appropriation | \$ - | \$ - | \$ - | \$ 8,000 | \$ - | \$ - | \$ 8,000 |
| | Total IT | | \$ 14,500 | \$ 51,500 | \$ 6,500 | \$ 14,500 | \$ 6,500 | \$ 6,500 | \$ 100,000 |
| Public | Brighton Hills Cemetery Fence | General Fund Appropriation | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ 45,000 |
| Public | City Hall Grounds Improvements | General Fund Appropriation | \$ - | \$ - | \$ - | \$ 70,000 | \$ - | \$ - | \$ 70,000 |
| Public | Columbarium for Fairview Cemetery | General Fund Appropriation | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ 25,000 |
| Public | Downtown Decorative Light Pole Replacement | General Fund Appropriation | \$ 16,000 | \$ 12,000 | \$ 12,000 | \$ - | \$ - | \$ - | \$ 40,000 |
| Public | Downtown Decorative Light replacement to LED | General Fund Appropriation | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 72,800 | \$ - | \$ 352,800 |
| Public | DPW & Community Center Irrigation | General Fund Appropriation | \$ - | \$ 36,000 | \$ - | \$ - | \$ - | \$ - | \$ 36,000 |
| Public | DPW Storage Building | General Fund / Utility Fund | \$ 124,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 124,000 |
| Public | Grand River Holiday Decorations/Lighting | DDA Tax Increment Revenue | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Public | Millpond Master Plan - Phase 1 A & 1B | DDA Bonds | \$ 922,599 | \$ - | \$ - | \$ 774,034 | \$ - | \$ - | \$ 1,696,633 |
| Public | Millpond Master Plan - Phase 2 | DDA Bonds | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 |
| Public | PD/DPW Driveway Lighting | General Fund Appropriation | \$ - | \$ 18,500 | \$ - | \$ - | \$ - | \$ - | \$ 18,500 |
| Public | Pine Creek Storage Tank Reconfiguration | Utility User Fees | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Public | Theater (Multi-use theater construction) | DDA Bonds | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 |
| Public | Veterans Ornamental Gateway | General Fund Appropriation | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 |
| Public | WWTP exterior light replacement to LED | Utility User Fees | \$ 9,800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,800 |
| | Total Public Facilities & Parks | | \$ 1,392,399 | \$ 3,186,500 | \$ 142,000 | \$ 1,414,034 | \$ 97,800 | \$ - | \$ 6,232,733 |
| Review | City Hall Relocation/Tenant Build out | General Fund Appropriation | \$ - | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| | Total Projects Under Review | | \$ - | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| Street | Challis Road Streetscape | DDA Tax Increment Revenue | \$ - | \$ 210,000 | \$ - | \$ - | \$ - | \$ - | \$ 210,000 |
| Street | Crosswalk light replacement | DDA Tax Increment Revenue | \$ 11,000 | \$ 8,500 | \$ 4,000 | \$ 11,000 | \$ 8,500 | \$ 4,000 | \$ 47,000 |
| Street | Grand River & Orndorf Mast Arm Replacement | General Fund Appropriation | \$ - | \$ - | \$ - | \$ - | \$ 246,000 | \$ - | \$ 246,000 |
| Street | LED Street Light Replacement | General Fund Appropriation | \$ 41,300 | \$ 29,200 | \$ - | \$ - | \$ - | \$ - | \$ 70,500 |
| Street | Parking Lot Reconstruction | DDA Tax Increment Revenue | \$ - | \$ 91,800 | \$ - | \$ - | \$ - | \$ - | \$ 91,800 |
| Street | Pedestrian Crossing - 2nd St/Cedar/1st St | DDA Tax Increment Revenue | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| Street | Pedestrian Walkway - Challis/Grand River | DDA Tax Increment Revenue | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Street | Platform Parking Structure | DDA Tax Increment Revenue | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,500,000 |
| Street | Residential Curb and Gutter | CIP Bond | \$ 2,080,100 | \$ 1,612,000 | \$ - | \$ - | \$ 1,403,370 | \$ 1,125,300 | \$ 6,220,770 |
| Street | Residential Street Reconstruction | CIP Bond | \$ - | \$ 1,018,098 | \$ 1,318,600 | \$ 658,600 | \$ - | \$ - | \$ 2,995,298 |

City of Brighton Capital Improvement Plan FY2016-2022
Projects by Section

| Section | Project | Funding | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | TOTAL |
|---------|--|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Street | Sidewalk Gap Program | General Fund Appropriation | \$ - | \$ 72,000 | \$ 74,000 | \$ 84,000 | \$ - | \$ - | \$ 230,000 |
| | Total Streets, Sidewalks & Stormwater | | \$ 2,182,400 | \$ 3,116,598 | \$ 2,896,600 | \$ 753,600 | \$ 1,657,870 | \$ 1,129,300 | \$ 11,736,368 |
| Studies | Little Worden Lake Plan | Grant Funding | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Studies | Zoning Ordinance Update | General Fund/DDA Fund | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| | Total Studies | | \$ 50,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| Veh/Equ | Automated External Defibrillators | Public Safety/Law Enforcement Millage | \$ 18,200 | \$ - | \$ - | \$ - | \$ 17,000 | | \$ 35,200 |
| Veh/Equ | Downtown Camera System | Public Safety/Law Enforcement Millage | \$ 40,000 | \$ 40,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 200,000 |
| Veh/Equ | One-ton Truck Replacement Program - DPW | General Fund Appropriation | \$ - | \$ - | \$ 45,000 | \$ - | \$ - | | \$ 45,000 |
| Veh/Equ | Patrol Vehicles | Public Safety/Law Enforcement Millage | \$ 78,000 | \$ 80,000 | \$ 82,000 | \$ 84,000 | \$ 86,000 | \$ 88,000 | \$ 498,000 |
| Veh/Equ | Person Lift | General Fund Appropriation | \$ 46,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 46,500 |
| Veh/Equ | Pick Up Truck Replacement Program - DPW | General Fund Appropriation | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ - | \$ - | \$ 70,000 |
| Veh/Equ | Pick Up Truck Replacement Program - Wastewater | Utility User Fees | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ 105,000 |
| Veh/Equ | Pick Up Truck Replacement Program - Water | Utility User Fees | \$ - | \$ 35,000 | \$ - | \$ 35,000 | \$ - | \$ - | \$ 70,000 |
| Veh/Equ | Police Building Generator | Public Safety/Law Enforcement Millage | \$ - | \$ - | \$ 32,000 | \$ - | \$ - | \$ - | \$ 32,000 |
| Veh/Equ | Police In-car Video | Public Safety/Law Enforcement Millage | \$ - | \$ 43,200 | \$ - | \$ - | \$ - | \$ - | \$ 43,200 |
| Veh/Equ | Police Mobile Computer Terminals | Public Safety/Law Enforcement Millage | \$ - | \$ 39,800 | \$ - | \$ - | \$ 35,000 | \$ - | \$ 74,800 |
| Veh/Equ | Police Radar Units | Public Safety/Law Enforcement Millage | \$ 14,850 | \$ - | \$ - | \$ - | \$ 15,400 | \$ - | \$ 30,250 |
| Veh/Equ | Police Tasers | Public Safety/Law Enforcement Millage | \$ - | \$ - | \$ - | \$ 22,000 | \$ - | \$ - | \$ 22,000 |
| Veh/Equ | Power Washer | General Fund Appropriation | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |
| Veh/Equ | Snow Plowing Equipment Replacement | General Fund Appropriation | \$ 155,000 | \$ 155,000 | \$ - | \$ 155,000 | \$ - | \$ - | \$ 465,000 |
| Veh/Equ | Step-down Transformer for Portable Generator | Utility User Fees | \$ 5,900 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,900 |
| Veh/Equ | Traffic Light Portable Generators | Major Street Fund | \$ 7,000 | \$ 7,000 | \$ - | \$ - | \$ - | \$ - | \$ 14,000 |
| Veh/Equ | Trailer Mounted Generators | Utility User Fees | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Veh/Equ | Trailer-mounted Leaf Vacuuming Equipment | General Fund Appropriation | \$ - | \$ - | \$ 48,500 | \$ - | \$ - | \$ - | \$ 48,500 |
| Veh/Equ | Vactor Truck Replacement | Utility User Fees | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 | \$ 275,000 |
| Veh/Equ | Voting Equipment Replacement | General Fund Appropriation | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| | Total Vehicles & Equipment | | \$ 450,450 | \$ 430,000 | \$ 357,500 | \$ 326,000 | \$ 218,400 | \$ 393,000 | \$ 2,175,350 |
| Wat/Sew | Post Office Lift Station Upgrades | Utility Bonds | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |
| Wat/Sew | Residential Curb and Gutter - Utilites | Utility Bonds | \$ 769,800 | \$ 918,000 | \$ - | \$ - | \$ 518,000 | \$ 320,600 | \$ 2,526,400 |
| Wat/Sew | Residential Street Reconstruction - Utilites | Utility Bonds | \$ - | \$ 1,018,422 | \$ - | \$ - | \$ - | \$ - | \$ 1,018,422 |
| | Total Water & Sewer Utilities | | \$ 769,800 | \$ 2,161,422 | \$ - | \$ - | \$ 518,000 | \$ 320,600 | \$ 3,769,822 |
| | GRAND TOTAL | | \$ 4,859,549 | \$ 9,566,020 | \$ 3,402,600 | \$ 2,508,134 | \$ 2,498,570 | \$ 1,849,400 | \$ 24,684,273 |

INFORMATION TECHNOLOGY

| | |
|--|--|
| <p>Computer Life Cycle Replacement Submitted by: IT Committee</p> <p>Project Year: 2016-22 Estimated Cost: \$39,000 (\$6,500 yearly) Funding Source: General Fund Appropriation Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: Replacement of 5 production workstations each year. The request includes replacing on a 5 year life cycle according to IT Director's Matrix.</p> |
| <p>Data Backup System Submitted by: IT Committee</p> <p>Project Year: 2016-17 Estimated Cost: \$8,000 Funding Source: General Fund Appropriation Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: Review and replacement of the data backup systems. The request includes replacing on a 5 to 6 year life cycle.</p> |
| <p>Datacenter Replacement Submitted by: IT Committee</p> <p>Project Year: 2017-18 Estimated Cost: \$10,000 Funding Source: General Fund Appropriation Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: Replacement of the Datacenter Components. The request includes replacing production servers on a 3 to 4 year life cycle according to IT Director's Matrix.</p> |
| <p>Equipment for Free Wi-fi Downtown Submitted by: City Council Member</p> <p>Project Year: 2017-18 Estimated Cost: \$35,000 Funding Source: General Fund Appropriation Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: Purchase and installation of equipment within the downtown to provide free wireless internet.</p> |
| <p>Server Replacement Submitted by: IT Committee</p> <p>Project Year: 2019-20 Estimated Cost: \$8,000 each Funding Source: General Fund Appropriation Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: Replacement of BSA Production Server. The request includes replacing production servers on a 3 to 4 year life cycle according to IT Director's Matrix.</p> |

PUBLIC FACILITIES AND PARKS

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|---|---|
| <p>Brighton Hills Cemetery Fence Submitted by: DPW</p> <p>Project Year: 2018-19 Estimated Cost: \$45,000 Funding Source: General Fund Appropriation Priority Ranking: 2</p> | <p>Impact on Operating Budget: \$200.00 per year for maintenance</p> <p>Description: Installation of a fence around the Brighton Hills Cemetery. This will meet general State laws requiring all cemeteries to be secured by perimeter fencing. It will also reduce vandalism, improve aesthetics, and tie this cemetery in with the City's Fairview Cemetery on the opposite side of Flint Road.</p> |
| <p>City Hall Grounds Improvement Submitted by: DPW</p> <p>Project Year: 2019-20 Estimated Cost: \$70,000 Funding Source: General Fund Appropriation Priority Ranking: 1</p> | <p>Impact on Operating Budget: \$200 annual cost for irrigation start up and shut down</p> <p>Description: Various improvements to the lawn and shore areas on the north and east sides of City Hall, including:</p> <ul style="list-style-type: none"> * Installation of a sea wall * Removal and Replacement of landscape areas * Replace Lawn / Turf Areas * Installation of Irrigation System * Removal and replanting of tree(s) |
| <p>Columbarium for Fairview Cemetery Submitted by: DPW</p> <p>Project Year: 2020-21 Estimated Cost: \$25,000 Funding Source: General Fund Appropriation Priority Ranking: 1</p> | <p>Impact on Operating Budget: None</p> <p>Description: The original project included the installation of three columbariums. The City has already installed two of the three. The current columbariums are 30-40% full.</p> |
| <p>Downtown Decorative Light Pole Replacement Submitted by: DPW</p> <p>Project Year: 2016-19 Estimated Cost: \$40,000 Funding Source: General Fund Appropriation Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: Replacement of the oldest-style black decorative lights on Main Street. Currently there are three different styles of black decorative poles downtown. There are 10 of this style. This style of lamp is no longer available for purchase and we are unable to purchase parts to repair them, so when they break we must replace the entire fixture.</p> <p>This project would bring more uniformity to the street light system downtown.</p> |

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| <p>Downtown Decorative Light Replacement to LED Submitted by: DPW</p> <p>Project Year: 2016-21 Estimated Cost: \$286,236 Funding Source: General Fund Appropriation Priority Ranking: 2</p> | <p>Impact on Operating Budget: Cost savings due to lower energy costs</p> <p>Description: The City of Brighton has 252 decorative light bulbs in the downtown. It is proposed to replace all of the decorative bulbs with LED bulbs.</p> <p>The program is proposed to be done over a five year period with approximately 50 bulbs being replaced each year.</p> |
| <p>DPW & Community Center Irrigation Submitted by: DPW</p> <p>Project Year: 2017-18 Estimated Cost: \$36,000 Funding Source: General Fund Appropriation Priority Ranking: 2</p> | <p>Impact on Operating Budget: \$200.00 per year maintenance</p> <p>Description: The installation of an irrigation system at the DPW and Community site will improve the overall look of the grounds for customers who visit the site. In dry summer months, the grass turns brown and dies. This is not aesthetically pleasing, especially at the Community Center when private groups rent the facility. Additionally, the garden club has put in a flower garden in the Community Center parking lot and currently it has to be watered by hand.</p> |
| <p>DPW Storage Building Submitted by: DPW</p> <p>Project Year: 2016-17 Estimated Cost: \$124,000 Funding Source: General Fund/Utilities Fund Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: Demolition of the old DPW office/storage building and construction of a new one to house various seasonal displays and equipment for both DPW and the Utilities Departments during the off seasons.</p> |
| <p>Grand River Holiday Decorations/Lighting Submitted by: DDA</p> <p>Project Year: 2017-18 Estimated Cost: \$50,000 Funding Source: DDA Tax Increment Revenue Priority Ranking: 1</p> | <p>Impact on Operating Budget: Increased contractual services for seasonal installation</p> <p>Description: The DDA, PSD, City and private donors annually incur the costs for Christmas lights and decorations downtown. The Grand River corridor needs to be considered for holiday decorations as well. The Grand River corridor is in the DDA district (#1, #2, #3) and significant tax capture comes from the development on the corridor. The project would consist of buying a set of new decorations and lights for Grand River Avenue.</p> |
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| <p>Millpond Master Plan Phase 1A – Band Shell and Amphitheater Submitted by: DDA</p> <p>Project Year: 2016-17 Estimated Cost: \$922,599 Funding Source: DDA Bonds Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: Replacement of the current gazebo with an updated band shell and amphitheater, concrete paver plaza area and seating area to accommodate concert patrons.</p> |
| <p>Millpond Master Plan Phase 1B – Main Street Area Submitted by: DDA</p> <p>Project Year: 2019-20 Estimated Cost: \$774,034 Funding Source: DDA Bonds Priority Ranking: 3</p> | <p>Impact on Operating Budget: Increase in gas usage/bill and maintenance for fireplace</p> <p>Description: Renovation of the Millpond Plaza area to expand the usable area of the plaza by adding raised planting beds to be used as seating in front of Main Street, along with tables and chairs. The sidewalk in front of the Millpond will be raised to alleviate flooding. Bollards and chains, as well as planters, will be added along the Main Street frontage of the Millpond to deter geese and ducks from landing on the sidewalk or walking up from the pond. Phase 1B will also add a gas fireplace and new landscaping.</p> |
| <p>Millpond Master Plan Phase 2 - Community Arts Center/Splash Pad/Imagination Station Submitted by: DDA</p> <p>Project Year: 2019-20 Estimated Cost: \$500,000 Funding Source: DDA Bonds Priority Ranking: 3</p> | <p>Impact on Operating Budget: Potential insurance increases for use of the millpond for activities</p> <p>Description: Project includes the addition of decks and docks for paddle boat and canoe rental at the Millpond; waterfront plaza picnic area; seasonal ice skating at the west end of the Millpond; renovation of existing City Hall building into an art center/community center.</p> |
| <p>PD/DPW Driveway Lighting Submitted by: DPW</p> <p>Project Year: 2017-18 Estimated Cost: \$18,500 Funding Source: General Fund Appropriation Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: Replace the existing brown bollard lights with overhead lights consistent with the lights that are currently on the Police / DPW Site.</p> <p>The current brown bollard light system is more than 15 years old and repeatedly fails requiring expensive repair costs. Replacing them out to overhead, parking lot-style LED lights will provide better visibility for visitors and employees entering the site in the dark and will be more cost effective over time in both energy and maintenance costs.</p> |

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| <p>Pine Creek Storage Tank Reconfiguration Submitted by: Utilities Dept</p> <p>Project Year: 2016-17 Estimated Cost: \$250,000 Funding Source: Utility User Fee Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: Reconfigure Pine Creek Storage Tank in order to improve low pressure issues experienced by residents in Pine Creek.</p> |
| <p>Theater Construction Submitted by: DDA</p> <p>Project Year: 2017-18 Estimated Cost: \$3,000,000 Funding Source: DDA Bonds Priority Ranking: 1</p> | <p>Impact on Operating Budget: Utilities for the building, insurance, etc. However, there will be revenue generated from ticket sales, theater rentals, upper floor tenant rentals, etc.</p> <p>Description: Construction of a multi-use theater building (office space and/or residential above).</p> |
| <p>Veterans Ornamental Gateway Submitted by: DPW</p> <p>Project Year: 2018-19 Estimated Cost: \$15,000 Funding Source: General Fund Appropriation Priority Ranking: 1</p> | <p>Impact on Operating Budget: \$50.00 per year maintenance impact</p> <p>Description: Installation of an ornamental gateway for the Veterans Only Section of the Brighton Hills Cemetery. This will delineate this section of the cemetery as well as improve its aesthetics.</p> |
| <p>WWTP Exterior Light Replacement to LED Submitted by: Utilities Dept</p> <p>Project Year: 2016-17 Estimated Cost: \$9,800 Funding Source: Utility User Fees Priority Ranking: 3</p> | <p>Impact on Operating Budget: Cost savings due to lower energy costs</p> <p>Description: Replacement of 15 Exterior Wall Fixtures and 6 Pole fixtures with LED fixtures. This will provide better security lighting at the WWTP due to a number of the current lighting fixtures have failed. Due to high replacement cost and energy usage, replacement of all fixtures to LED lighting will be more cost effective.</p> |

PROJECTS UNDER REVIEW

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| <p>City Hall Relocation/Tenant Build Out Submitted by: CD/P & Z Dept.</p> <p>Project Year: 2017-18 Estimated Cost: \$600,000 Funding Source: General Fund Appropriation Priority Ranking: 2</p> | <p>Impact on Operating Budget: None</p> <p>Description: In order to facilitate Phase 2 of the Millpond Master Plan, the City Hall employees and operations will have to be moved to a different location. City Staff continue to look for locations that would fit the needs for City Hall operations.</p> |
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STREET & STORM INFRASTRUCTURE AND IMPROVEMENTS

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| <p>Challis Road Streetscape Submitted by: DDA</p> <p>Project Year: 2017-18 Estimated Cost: \$210,000 Funding Source: DDA Tax Increment Revenue Priority Ranking: 2</p> | <p>Impact on Operating Budget: Possible irrigation costs</p> <p>Description: Creation of a gateway from I-96/Grand River coming into the City with an entrance sign, landscaping and sidewalks from Grand River down Challis Road to Karl Greimel.</p> |
| <p>Crosswalk Light Improvement Submitted by: DPW Dept</p> <p>Project Year: 2016-22 Estimated Cost: \$47,000 Funding Source: DDA Tax Increment Revenue Priority Ranking: 4</p> | <p>Impact on Operating Budget: \$21,600 cost savings over the six year CIP</p> <p>Description: A comprehensive lighted crosswalk upgrade plan will lower the costs of replacing the lights in the downtown lighted crosswalks. When upgrading an entire crosswalk (which means replacing all of the lights in a given crosswalk), each light has a cost of \$295 each, plus the cost of the epoxy. When replacing an individual light, the cost is \$495 each. Additionally, per the program offered by the manufacturer, when a crosswalk is upgraded, the lights have a three-year warranty.</p> <p>The crosswalks would be replaced on a three year cycle :</p> <p>FY 16/17 - West Street - \$5,500 (14 lights) Millpond - \$3,500 (10 lights) FY 17/18 - First Street - \$3,500 (10 lights total) Hyne Street - \$2,000 (4 lights) St. Paul Street - \$1,500 (3 lights) FY 18/19 - Brighton Bar & Grill - \$3,500 (10 lights)</p> |
| <p>Grand River & Orndorf Mast Arm Replacement Submitted by: DPW</p> <p>Project Year: 2020-21 Estimated Cost: \$246,000 Funding Source: General Fund Appropriation Priority Ranking: 1</p> | <p>Impact on Operating Budget: None</p> <p>Description: Update the existing traffic signal cables to the mast arm mounted style, similar to Main Street and Grand River. This project will also involve reviewing the existing traffic signal timing since there has been an increase in traffic on Orndorf with the opening of St. Patrick School and Charyl Stockwell Academy. Completing this project would tie all of the City's major intersections together and will help improve walkability.</p> |

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| <p>LED Street Light Replacement Submitted by: DPW</p> <p>Project Year: 2016-18 Estimated Cost: \$70,500 Funding Source: General Fund Appropriation Priority Ranking: 1</p> | <p>Impact on Operating Budget: On going savings and project pay back by 2019-20.</p> <p>Description: A two-year program to change all 690 of the DTE-owned street light fixtures throughout the City of Brighton from Mercury Vapor and High Pressure Sodium to LED. Changing to LED lights will provide for crisper, clearer street lighting in the downtown, commercial and residential areas. It will also allow for a cost savings in the City's annual street lighting costs. The program will allow for approximately 225 lights per year to be changed out.</p> |
| <p>Parking Lot Improvements Submitted by: DDA</p> <p>Project Year: 2017-2018 Estimated Cost: \$91,800 Funding Source: DDA Tax Increment Revenue Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: The Downtown Development Authority has a lease with the Chamber of Commerce to use their front parking lot. Currently the Chamber is allowing the DDA to lease the 20 spaces at no cost. A future lease arrangement may require the DDA to reconstruct the parking lot as compensation for its use. Their parking lot has emerged as a critical lot for employees of shops located on the east side of Grand River (former Leaf, Barley & Vine site, Stout, Rottermond). The DDA also recently purchased and cleared the former Dairy Mart site.</p> |
| <p>Pedestrian Crossing – 2nd St/Cedar St/1st St Submitted by: DDA</p> <p>Project Year: 2017-18 Estimated Cost: \$75,000 Funding Source: DDA Tax Increment Revenue Priority Ranking: 3</p> | <p>Impact on Operating Budget: Increased maintenance costs offset by reduced energy costs for LED</p> <p>Description: Streetscape improvements including pedestrian lights, wider sidewalks and trees for route on Cedar leading to the Creamery and Second Street parking lots. The purpose of the project is to provide a lighted safe route from downtown (Main Street) to the aforementioned parking lots. This project can include improvements to Cedar/First intersection.</p> |

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| <p>Pedestrian Walkway – Challis/Grand River Submitted by: DDA</p> <p>Project Year: 2016-17 Estimated Cost: \$50,000 Funding Source: DDA Tax Increment Revenue Priority Ranking: 2</p> | <p>Impact on Operating Budget: This will result in additional lighting cost as well as annual snow plowing and maintenance costs.</p> <p>Description: Sidewalk and pedestrian lighting on Challis Road between Grand River Avenue and Library Drive. Currently there is a Hampton Inn under construction on Challis Road on the same site as the Homewood Suites. In addition to the Hampton Inn, the City anticipates the construction of a Candlewood Suites in the spring of 2016 on Library Drive, just north of the post office. The pedestrian walkway will connect the hotel center to Grand River Avenue allowing options for dining and shopping.</p> |
| <p>Platform Parking Structure Submitted by: DDA</p> <p>Project Year: 2018-19 Estimated Cost: \$1,500,000 Funding Source: DDA Bonds Priority Ranking: 3</p> | <p>Impact on Operating Budget: Increased maintenance costs.</p> <p>Description: Construction of a two level parking structure on the Johnson and Dairy Mart sites providing up to 90 new spaces. The DDA has control of the two properties through leased contract agreements. The current preliminary design calls for a 40 space level accessed by North Street and a 50 space second level accessed from Grand River. The separate and limited access points eliminate the need for interior ramps and limited access points eliminates the need for interior ramps which results in more space devoted to parking.</p> |
| <p>Residential Curb and Gutter Submitted by: DPW</p> <p>Project Year: 2016-17, 2017-18, 2020-21 & 2021-22 Estimated Cost: \$6,220,770 Funding Source: CIP Bond Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: This project is a multi year program intended to make improvements to city streets that are not currently curbed and guttered. This project will be interwoven with storm sewer improvement and also with basic infrastructure (water and sewer) improvements for those utilities that are aged and in deteriorated condition. Additionally sidewalk installation would be included on streets.</p> <p>The 2016/2017 project year would include:</p> <ul style="list-style-type: none"> * State Street from Seventh to Third * North Third from Main to its northerly end * North Fourth from Main to the R/R tracks * North Fifth Street from Main to its northerly end |

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| | <ul style="list-style-type: none"> * North Sixth Street from Main to its northerly end * North Seventh Street from Main to its northerly end * Chestnut Street from Fifth Street to Fourth Street. * Flint Road from W. Grand River to East Street * Beaver Street from W. Grand River to East Street <p>The 2017/2018 project year would include:</p> <ul style="list-style-type: none"> * Walnut * Center * North First Street, from Chestnut to Walnut * North Third from Walnut to Center * Chestnut, from N. Second to North First * School Street from East Main to Nelson * Hillcrest from East Main to Nelson <p>The 2020/2021 project year would include:</p> <ul style="list-style-type: none"> * Brighton Street from Livingston to Lakeside * Lakeside from Brighton Street to end * Livingston from Brighton Street to end * Michigan from Brighton Street to end * Becker from Ricket to Carney * Carney from Becker to Rickett * Clark from Church to Hope * Hope from Clark to E. Grand River <p>The 2021/2022 project year would include:</p> <ul style="list-style-type: none"> * Beaver (East) from N. East to end * Dutcher from E Grand River to S. East Street * S. East Street from Spencer to E. Main * Oak from Spencer to end * Pierce St from North Street to end * Spencer Street from Miller School to E. Main Street |
| <p>Residential Street Reconstruction Submitted by: DPW</p> <p>Project Year: 2017-18, 2018-19 & 2019-20 Estimated Cost: \$2,995,298 Funding Source: CIP Bond Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: A proactive and scheduled street reconstruction program will improve customer satisfaction with street conditions and avoid more costly reconstruction of the streets at a later date. A planned program will allow streets to be reconstructed in coordination with needed water and sewer repairs and upgrades.</p> <p><u>2017-18</u> – N. Second in conjunction with the utilities work</p> <p><u>2018-19</u> - Woodlake Drive, Whispering Oaks, Tanglewood, and Woodlake Circle.</p> <p><u>2019-20</u> - Glenwyth, Glenwyth Circle, Peppergrove, and Sisu Knoll.</p> |

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| <p>Sidewalk Gap Program Submitted by: DPW</p> <p>Project Year: 2017-18, 2018-19 & 2019-20 Estimated Cost: \$230,000 Funding Source: Major Street Fund Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: A comprehensive plan to install sidewalks in all areas of the city where sidewalks do not currently exist in order to link all existing sidewalks.</p> <p>This would provide a safe path for all pedestrians to all parts of the City.</p> <p>The proposed schedule is as follows: FY 2017/2018 - Williamsen Drive - \$72,000 FY 2018/2019 - Karl Greimel, Nelson, and Flint - \$74,000 FY 2019/2020 - Challis and West Grand River - \$84,000</p> |
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LARGE STUDIES AND OTHERS

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| <p>Little Worden Lake Plan Submitted by: CD/DDA Dept.</p> <p>Project Year: 2017-18 Estimated Cost: \$20,000 Funding Source: Grant Funding Priority Ranking: 1</p> | <p>Impact on Operating Budget: None</p> <p>Description: The study would involve contracting with an environmental consultant to complete an assessment of the Little Worden Lake Properties the City owns. This assessment would account existing plant and animal species, mapping of areas for preservation, or areas that improvements could occur within, etc. This plan would also include a work plan for invasive species removal, restoration areas, etc. This plan would provide needed information for the preservation of the property that could then be used to determine possible uses for the property.</p> |
| <p>Zoning Ordinance Update Submitted by: P & Z Dept.</p> <p>Project Year: 2016-17 Estimated Cost: \$50,000 Funding Source: General Fund/DDA Fund Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: The majority of the existing zoning ordinance is from 1981. This becomes an issue when trying to apply uses and standards from 1981 in 2016. Many communities are updating their conventional zoning code into an easy-to-read, better organized, up to date, digital document that will save staff time at the counter and make it easier for officials and the public to use. With staff time being limited and this being such a time consuming task, typically communities contract with outside planning firms to conduct this type of work. This project would involve creating an RFP and finding a planning firm to handle the update with the City's Planning Commission or a subcommittee made up of Planning Commission members.</p> |

VEHICLES AND EQUIPMENT

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| <p>Automated External Defibrillators Submitted by: Police Dept.</p> <p>Project Year: 2016-17 & 2020-21 Estimated Cost: \$35,200 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 4</p> | <p>Impact on Operating Budget: \$100.00 operational each year</p> <p>Description: This would provide an Automated External Defibrillator (AED) for each patrol car to aid heart attack victims. The victims of a heart attack have a much greater chance of survival if they are administered medical assistance by the first arriving first-responder. In many cases, police officers are the first of the first-responders to arrive at a medical emergency. The AED trainer would provide in-house training to officers and civilian staff on the use of the AED units.</p> |
| <p>Downtown Camera System Submitted by: Police Dept.</p> <p>Project Year: 2016-22 Estimated Cost: \$200,000 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 4</p> | <p>Impact on Operating Budget: \$1,000.00 operational per year and \$3,000.00 maintenance per year</p> <p>Description: Replacement of the downtown camera surveillance system, including associated network system. The existing system needs additional camera locations added to adequately cover the areas targeted for surveillance coverage and existing cameras need to be upgraded to modern quality units.</p> |
| <p>One-ton Truck Replacement Program Submitted by: DPW</p> <p>Project Year: 2018-19 Estimated Cost: \$45,000 Funding Source: General Fund Appropriation Priority Ranking: 2</p> | <p>Impact on Operating Budget: None</p> <p>Description: This will establish a comprehensive program to continually upgrade the one-ton pick trucks in the DPW.</p> |
| <p>Patrol Vehicle Submitted by: Police Dept.</p> <p>Project Year: 2016-22 Estimated Cost: \$498,000 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: Purchase of two patrol vehicles on an annual rotation for safety purposes. Vehicle rotation is based on the wear, mileage and condition of the vehicle. This rotation reduces the mileage on the vehicles and helps reduce maintenance costs. This rotation results in patrol vehicles being replaced approximately every three years with a typical mileage of 70,000 miles. It should be noted that a patrol vehicle's odometer does not give a true indication of the vehicle's usage. Because of the many hours of engine idle time on a patrol vehicle, some experts suggest that a more accurate estimate of vehicle wear and tear would be the equivalent of doubling the actual odometer reading (Law & Order Magazine, July 2006).</p> |

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| <p>Person Lift Submitted by: DPW</p> <p>Project Year: 2016-17 Estimated Cost: \$46,500 Funding Source: General Fund Appropriation Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: This equipment is needed to service traffic lights, change out downtown banners, perform tree trimming, etc. The upgrade to a truck-mounted lift will improve the safety of employees as well as the ability to reach greater heights than currently possible. This will allow the City to do more tasks in-house instead of hiring a contractor.</p> |
| <p>Pick Up Truck Replacement Program - DPW Submitted by: DPW</p> <p>Project Year: 2016-17 & 2018-19 Estimated Cost: \$70,000 Funding Source: General Fund Appropriation Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: This will establish a comprehensive program to continuously upgrade the pick up trucks in the DPW.</p> |
| <p>Pick Up Truck Replacement Program – Wastewater Submitted by: Utilities Dept</p> <p>Project Year: 2016-17, 2018-19 and 2020-21 Estimated Cost: \$105,000 Funding Source: Utility User Fees Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: This will establish a comprehensive program to continuously upgrade vehicles in the Wastewater Division.</p> |
| <p>Pick Up Truck Replacement Program – Water Submitted by: Utilities Dept</p> <p>Project Year: 2017-18 and 2019-20 Estimated Cost: \$70,000 Funding Source: Utility User Fees Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: This will establish a comprehensive program to continuously upgrade vehicles in the Water Division.</p> |
| <p>Police Building Generator Submitted by: Police Dept.</p> <p>Project Year: 2018-19 Estimated Cost: \$32,000 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 3</p> | <p>Impact on Operating Budget: \$800.00 maintenance each year</p> <p>Description: The current building generator is nearly 15 years old and is in poor working condition. It was installed prior to the building upgrade and is not capable of covering the entire police building.</p> |

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| <p>Police In-car Video Submitted by: Police Dept.</p> <p>Project Year: 2017-18 Estimated Cost: \$43,200 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 3</p> | <p>Impact on Operating Budget: \$350.00 maintenance each year</p> <p>Description: In-car video records traffic stops, emergency vehicle operations, vehicle pursuits, and other significant information. The use of quality in-car video has the potential to save the City many times the cost of the units in the prevention and mitigation of lawsuits against the police department.</p> |
| <p>Police Mobile Computer Terminals Submitted by: Police Dept.</p> <p>Project Year: 2017-18 and 2020-21 Estimated Cost: \$74,800 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 3</p> | <p>Impact on Operating Budget: \$250.00 operational each year</p> <p>Description: MCT's are an integral part of the county-wide law enforcement communications system to communicate with the Central Dispatch Center and between patrol units.</p> |
| <p>Police Radar Units Submitted by: Police Dept.</p> <p>Project Year: 2016-17 and 2020-21 Estimated Cost: \$30,250 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: The project includes purchasing 9 new units. Existing radar units are 5 or more years old, and all of them are beyond the ability to support with manufacturer warranty or maintenance plans.</p> |
| <p>Police Tasers Submitted by: Police Dept.</p> <p>Project Year: 2019-20 Estimated Cost: \$22,000 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 2</p> | <p>Impact on Operating Budget: \$750.00 operational per year</p> <p>Description: The project includes purchasing 15 new tasers. Tasers are a tool utilized by law enforcement to control unwilling subjects by providing another use-of-force option. The current units are beyond their extended warranty period.</p> |
| <p>Power Washer Submitted by: DPW</p> <p>Project Year: 2016-17 Estimated Cost: \$15,000 Funding Source: General Fund Appropriation Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: The existing unit is over 12 years old and has been rebuilt a number of times. It is getting more and more difficult to obtain replacement parts. The power washer is used to clean the duck and goose droppings from the Millpond Park and downtown sidewalks, as well as clean the Millpond Lane Dumpster enclosure and pavilion seating areas.</p> |

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| <p>Snow Plowing Equipment Replacement Submitted by: DPW</p> <p>Project Year: 2016-17, 2017-18, 2019-20 Estimated Cost: \$465,000 Funding Source: General Fund Appropriation Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: Establishing a comprehensive snow plowing equipment replacement program will allow us to continually replace all dump trucks utilized for snow plowing.</p> |
| <p>Step Down Transformer for Portable Generator Submitted by: Utilities Dept.</p> <p>Project Year: 2016-17 Estimated Cost: \$5,900 Funding Source: Utility User Fees Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: Install a Step-down Transformer on the Portable Generator purchased in FY14-15 to enable generator to be utilized on Lift Stations with either 480V or 240V power supplies in power outage events.</p> |
| <p>Traffic Light Portable Generators Submitted by: DPW</p> <p>Project Year: 2016-18 Estimated Cost: \$14,000 Funding Source: Major Street Fund Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: Purchasing 2 units each year. Additional Emergency Response Equipment is needed in order for major traffic signals to continually operate in times of power outages.</p> |
| <p>Trailer-Mounted Generators Submitted by: Utilities Dept.</p> <p>Project Year: 2018-19 Estimated Cost: \$50,000 Funding Source: Utility User Fees Priority Ranking: 2</p> | <p>Impact on Operating Budget: None</p> <p>Description: This will provide additional emergency stand-by power for lift stations, pump stations and communications.</p> |

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| <p>Trailer-Mounted Leaf Vacuuming Equipment Submitted by: DPW</p> <p>Project Year: 2018-19 Estimated Cost: \$48,500 Funding Source: General Fund Appropriation Priority Ranking: 2</p> | <p>Impact on Operating Budget: None</p> <p>Description: The purchase of an additional trailer-mounted leaf vacuuming machine will provide additional support as well as critical back-up in the event the current machine (which is our only piece of this equipment) fails.</p> |
| <p>Vactor Truck Replacement Submitted by: Utilities Dept.</p> <p>Project Year: 2021-22 Estimated Cost: \$275,000 Funding Source: Utility User Fees Priority Ranking: 1</p> | <p>Impact on Operating Budget: None</p> <p>Description: In order to comply with EPA and NPDES regulations and requirements, we must replace the 2006 Vactor Truck</p> |
| <p>Voting Equipment Replacement Submitted by: City Clerk Dept.</p> <p>Project Year: 2017-18 Estimated Cost: \$30,000 Funding Source: General Fund Appropriation Priority Ranking: 4</p> | <p>Impact on Operating Budget: None</p> <p>Description: The State of Michigan is requiring municipalities to participate in the replacement of the current outdated voting equipment.</p> |

WATER AND SEWER INFRASTRUCTURE AND FACILITIES

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| <p>Post Office Lift Station Upgrades Submitted by: Utilities Dept</p> <p>Project Year: 2017-18 Estimated Cost: \$225,000 Funding Source: Utility User Fees Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: In order to provide adequate service for the upcoming University of Michigan hospital development, the Post Office Lift Station (located on the corner of Orndorf and Library Drive) must be upgraded</p> |
| <p>Residential Curb and Gutter - Utilities Submitted by: Utilities Dept</p> <p>Project Year: 2016-17, 2017-18, 2020-21 & 2021-22 Estimated Cost: \$2,526,400 Funding Source: Utility Bonds Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: The most efficient way to upgrade and/or repair the water and sewer infrastructure in the residential area, would be to perform the work while the road is under construction for the installation of curb and gutter.</p> <p>The schedule for the water and sewer upgrades / repairs would be the same as the Residential Street Curb and Gutter CIP Project (as follows):</p> <p>The 2016/2017 project year would include:</p> <ul style="list-style-type: none"> * State Street from Seventh to Third * North Third from Main to its northerly end * North Fourth from Main to the R/R tracks * North Fifth Street from Main to its northerly end * North Sixth Street from Main to its northerly end * North Seventh Street from Main to its northerly end * Chestnut Street from Fifth Street to Fourth Street. * Flint Road from W. Grand River to East Street (sewer only) <p>The 2017/2018 project year would include:</p> <ul style="list-style-type: none"> * Walnut * Center * North First Street, from Chestnut to Walnut * School Street from East Main to Nelson * Hillcrest from East Main to Nelson <p>The 2020/2021 project year would include:</p> <ul style="list-style-type: none"> * Brighton Street from Livingston to Lakeside (water only) * Lakeside from Brighton Street to end (water only) * Michigan from Brighton Street to end * Becker from Rickett to Carney * Carney from Becker to Rickett * Clark from Church to Hope * Hope from Clark to E. Grand River <p>The 2021/2022 project year would include:</p> <ul style="list-style-type: none"> * Beaver (East) from N. East to end |

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| | <p>* S. East Street from Spencer to E. Main * Pierce St from North Street to end</p> |
| <p>Residential Street Reconstruction - Utilities Submitted by: Utilities Dept Project Year: 2017-18 Estimated Cost: \$1,018,422 Funding Source: Utility Bonds Priority Ranking: 3</p> | <p>Impact on Operating Budget: None</p> <p>Description: Replace 2500 feet of existing 6-inch water main (1939) on N. Second Street from Advance Street to existing on First Street with new 8-inch water main. Replace 2600 feet of existing 8-inch sanitary sewer main (1939) with new 12-inch sanitary sewer main. The current water and sewer lines are at capacity and will not accommodate development growth in this area. This project would be done in coordination with the N. Second Street Reconstruction/Rehabilitation project.</p> |

**Capital Improvement Program
Facilities & Grounds
Maintenance Projects**

| Project | Description / Comments | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | TOTAL |
|-------------------------------|---|------------|-----------|------------|-----------|---------|---------|------------|
| City Hall | | | | | | | | |
| Roof Replacement | | \$ 175,000 | | | | | | \$ 175,000 |
| Interior Painting | | | \$ 17,500 | | | | | \$ 17,500 |
| Exterior Painting | | | \$ 7,000 | | | | | \$ 7,000 |
| Exterior Window Replacement | | | | \$ 180,000 | | | | \$ 180,000 |
| Carpet Replacement | | | \$ 15,000 | | | | | \$ 15,000 |
| HVAC System Improvements | | | | | \$ 15,000 | | | \$ 15,000 |
| TOTAL | | \$ 175,000 | \$ 39,500 | \$ 180,000 | \$ 15,000 | \$ - | \$ - | \$ 409,500 |
| Community Center | | | | | | | | |
| Misc Building Upgrades | Tile Repair, Blind Replacement, Interior Painting | \$5,000 | | | | | | \$5,000 |
| Parking Lot | Crack Sealing, Sealcoat & Line Painting | \$4,500 | | | | | | \$4,500 |
| Interior & Exterior Painting | | | | \$22,000 | | | | \$22,000 |
| Heating System Replacement | | \$15,000 | | | | | | \$15,000 |
| TOTAL | | \$24,500 | \$ - | \$22,000 | \$ - | \$ - | \$ - | \$46,500 |
| DPW Office | | | | | | | | |
| Roof Replacement | | \$12,000 | | | | | | \$12,000 |
| Interior Painting | | | | | \$12,000 | | | \$12,000 |
| TOTAL | | \$12,000 | \$ - | \$ - | \$12,000 | \$ - | \$ - | \$24,000 |
| DPW Maintenance Garage | | | | | | | | |
| Parking Lot | Crack Sealing, Sealcoat & Line Painting | \$ 21,000 | | | | | | \$21,000 |
| TOTAL | | \$21,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$21,000 |
| DPW Storage Building | | | | | | | | |
| Roof Replacement | | | \$15,000 | | | | | \$15,000 |
| TOTAL | | \$ - | \$15,000 | \$ - | \$ - | \$ - | \$ - | \$15,000 |
| Fire Hall | | | | | | | | |
| Roof Replacement | | | | \$195,000 | | | | \$195,000 |
| Parking Lot | Crack Sealing, Sealcoat & Line Painting | \$15,000 | | | | | | \$15,000 |
| TOTAL | | \$15,000 | \$ - | \$195,000 | \$ - | \$ - | \$ - | \$210,000 |
| Police Station | | | | | | | | |
| Interior Building Painting | | | | | \$25,000 | | | \$25,000 |
| Exterior Painting | | | \$2,000 | | | | | \$2,000 |
| Parking Lot | Crack Sealing, Sealcoat & Line Painting | \$10,800 | | | | | | \$10,800 |
| TOTAL | | \$10,800 | \$2,000 | \$ - | \$25,000 | \$ - | \$ - | \$37,800 |
| James Winchel Pavilion | | | | | | | | |
| Clean & Paint Steel Structure | | \$9,500 | | | | | | \$9,500 |
| TOTAL | | \$9,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$9,500 |
| Tridge | | | | | | | | |
| Decking Replacement | Each leg of the Tridge, including the spillway bridge will be done in a separate year | \$12,000 | \$11,000 | \$11,000 | \$5,000 | | | \$39,000 |
| TOTAL | | \$12,000 | \$11,000 | \$11,000 | \$5,000 | \$ - | \$ - | \$39,000 |
| Cemetery | | | | | | | | |
| Roadway Maintenance | Crack sealing and patching roadway in Fairview & Brighton Hills Cemeteries | \$20,000 | | | | | | \$20,000 |
| TOTAL | | \$20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$20,000 |
| GRAND TOTAL | | \$299,800 | \$67,500 | \$408,000 | \$57,000 | \$ - | \$ - | \$832,300 |

**Capital Improvement Program
Utility Department
Maintenance Projects**

| Project | Description / Comments | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | TOTAL |
|--|--|-----------|-----------|---------|---------|---------|---------|-----------|
| Water | | | | | | | | |
| Hydrant Painting | | \$40,000 | | | | | | \$40,000 |
| Summit & Northstar Storage Tanks Cleaning and Inspections | | \$15,000 | | | | | | \$15,000 |
| Painting of Northstar Water Tank | | | \$150,000 | | | | | \$150,000 |
| TOTAL | | \$55,000 | \$150,000 | \$ - | \$ - | \$ - | \$ - | \$205,000 |
| Wastewater | | | | | | | | |
| Refurbish Centrifuge #2 | This needs to be done every 10 years. It was last done in 2015 | | | | | | | \$ - |
| Refurbish Centrifuge #1 | This needs to be done every 10 years. It was last done in 1998 | \$45,000 | | | | | | \$45,000 |
| Sludge Mixer Replacement | | \$16,000 | \$16,000 | | | | | \$32,000 |
| Misc. Sewer Lining | | \$50,000 | \$100,000 | | | | | \$150,000 |
| Replace Site Gate Operator | Old gate damaged by lightning. Due to age of existing gate, parts are not available. | \$16,000 | | | | | | \$16,000 |
| Pump Impeller & Liner Replacement at 3rd Street Lift Station | These items need to be repaired due to normal wear and tear | | \$18,900 | | | | | \$18,900 |
| TOTAL | | \$127,000 | \$134,900 | \$ - | \$ - | \$ - | \$ - | \$261,900 |
| GRAND TOTAL | | \$182,000 | \$284,900 | \$ - | \$ - | \$ - | \$ - | \$466,900 |

**Capital Improvement Program
Parking Lots
Maintenance Projects**

| Project | Description / Comments | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | TOTAL |
|-------------------------|--|-----------------|----------------|-----------------|-------------|-------------|-------------|------------------|
| Parking Lot | | | | | | | | |
| Parking Lot Maintenance | Crack Sealing, Sealcoating, Patching, Striping, etc. (see attached detailed spreadsheet for locations and scope of work) | \$ 79,805 | \$8,750 | \$27,903 | | | | \$116,458 |
| TOTAL | | \$79,805 | \$8,750 | \$27,903 | \$ - | \$ - | \$ - | \$116,458 |

**Capital Improvement Program
Parking Lot Maintenance
Details**

| Fiscal Year 2016-2017 | | | | |
|------------------------------|--|--|--------------------------|------------------|
| Overlay | | | | |
| East Street Parking Lot | | | | \$31,475 |
| | | | | |
| Pavement Maintenance | | | | |
| North Street Parking Lot | | | | \$14,400 |
| Millpond Parking Lot | | | | \$13,230 |
| Squire Parking Lot | | | | \$3,150 |
| Pierce St. Parking Lot | | | | \$8,550 |
| N. Second St. Parking Lot | | | | \$4,500 |
| OVC Parking Lot | | | | \$4,500 |
| | | | TOTAL | \$48,330 |
| | | | 16/17 GRAND TOTAL | \$ 79,805 |

| Fiscal Year 2017-2018 | | | | |
|------------------------------------|--|--|--------------------------|-----------------|
| Overlay | | | | |
| W. Main / Ciao Amici's Parking Lot | | | | \$ 8,750 |
| | | | | |
| | | | 17/18 GRAND TOTAL | \$ 8,750 |

| Fiscal Year 2018-2019 | | | | |
|-------------------------------|--|--|--------------------------|------------------|
| Pavement Maintenance | | | | |
| City Hall Complex Parking Lot | | | | \$23,250 |
| West St. Parking Lots | | | | \$2,100 |
| CSX Parking Lot | | | | \$2,553 |
| | | | 18/19 GRAND TOTAL | \$ 27,903 |

| | | | | |
|--|--|--|-----------|----------------|
| TOTAL FOR CIP PROGRAM 2016 - 2022 | | | \$ | 116,458 |
|--|--|--|-----------|----------------|

**Capital Improvement Program
Street System
Maintenance Projects**

| Project | Description / Comments | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | TOTAL |
|--|--|------------------|--------------------|--------------------|--------------------|------------------|------------------|--------------------|
| Streets | | | | | | | | |
| Pavement Marking | W & E Main Street pavement marking, School crossings & Railroad crossings | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$120,000 |
| Pavement Maintenance | Reconstruction, Crack Sealing, Sealcoating, Patching (see attached detailed spreadsheet for locations and scope of work) | \$26,250 | \$1,068,098 | \$1,633,860 | \$1,293,285 | \$50,000 | \$50,000 | \$4,121,493 |
| ROW Tree Maintenance | Tree Removals & Trimming | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$96,000 |
| TOTAL | | \$62,250 | \$1,104,098 | \$1,669,860 | \$1,329,285 | \$86,000 | \$86,000 | \$4,337,493 |
| Sidewalks / ROW | | | | | | | | |
| Commercial Sidewalk Repair Program | | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$90,000 |
| Residential Sidewalk Repair Program | | \$25,000 | \$25,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$130,000 |
| Flint Road / Ore Creek Waterway brush removal | | \$25,000 | - | - | - | - | - | \$25,000 |
| TOTAL | | \$65,000 | \$40,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$245,000 |
| TOTAL | | \$127,250 | \$1,144,098 | \$1,704,860 | \$1,364,285 | \$121,000 | \$121,000 | \$4,582,493 |

Capital Improvement Program
Pavement Maintenance Details

| Fiscal Year 2016-2017 | | | | | | | | | |
|-----------------------------|-------------|---------|---------|--------|-------|--------|------|-----------|--------------|
| Location | Street Type | From | To | Length | Width | Quant | Unit | \$/Unit | Total |
| CURB & GUTTER: | | | | | | | | | |
| State | Local | N. 3rd | C/L | 1,230 | n/a | n/a | LF | \$ 280.00 | \$ 344,400 |
| Chestnut | Local | N. 5th | N. 4th | 760 | n/a | n/a | LF | \$ 280.00 | \$ 212,800 |
| N. 3rd | Local | W. Main | D/E | 480 | n/a | n/a | LF | \$ 280.00 | \$ 134,400 |
| N. 4th | Local | W. Main | Walnut | 1,180 | n/a | n/a | LF | \$ 280.00 | \$ 330,400 |
| N. 5th | Local | W. Main | D/E | 1,300 | n/a | n/a | LF | \$ 280.00 | \$ 364,000 |
| N. 6th | Local | W. Main | D/E | 480 | n/a | n/a | LF | \$ 280.00 | \$ 134,400 |
| N. 7th | Local | W. Main | D/E | 480 | n/a | n/a | LF | \$ 280.00 | \$ 134,400 |
| Flint | Local | W. GRA | N. East | 400 | n/a | n/a | LF | \$ 280.00 | \$ 112,000 |
| Beaver (West) | Local | W. GRA | N. East | 400 | n/a | n/a | LF | \$ 280.00 | \$ 112,000 |
| TOTAL: | | | | | | | | | \$ 1,878,800 |
| SIDEWALKS*: | | | | | | | | | |
| State | Local | N. 3rd | C/L | 1230 | 5 | 6,150 | SF | \$ 6.00 | \$ 36,900 |
| Chestnut *(south of tracks) | Local | N. 5th | N. 4th | 760 | 5 | 3,800 | SF | \$ 6.00 | \$ 22,800 |
| N. 3rd | Local | W. Main | D/E | 480 | 5 | 2,400 | SF | \$ 6.00 | \$ 14,400 |
| N. 4th | Local | W. Main | Walnut | 1180 | 5 | 5,900 | SF | \$ 6.00 | \$ 35,400 |
| N. 5th | Local | W. Main | D/E | 1300 | 5 | 6,500 | SF | \$ 6.00 | \$ 39,000 |
| N. 6th | Local | W. Main | D/E | 480 | 5 | 2,400 | SF | \$ 6.00 | \$ 14,400 |
| N. 7th | Local | W. Main | D/E | 480 | 5 | 2,400 | SF | \$ 6.00 | \$ 14,400 |
| Flint | Local | W. GRA | N. East | 400 | 5 | 2,000 | SF | \$ 6.00 | \$ 12,000 |
| Beaver (West) | Local | W. GRA | N. East | 400 | 5 | 2,000 | SF | \$ 6.00 | \$ 12,000 |
| TOTAL: | | | | | | | | | \$ 201,300 |
| OVERLAY: | | | | | | | | | |
| Liberty | Major | W. GRA | East | 350 | 30 | 10,500 | SF | \$ 2.50 | \$ 26,250 |
| TOTAL: | | | | | | | | | \$ 26,250 |
| *Included in Curb & Gutter | | | | | | | | | |
| GRAND TOTAL: | | | | | | | | | \$ 2,106,350 |

| Fiscal Year 2017-2018 | | | | | | | | | |
|---------------------------|-------------|-----------|-----------|--------|-------|-------|------|-----------|--------------|
| Location | Street Type | From | To | Length | Width | Quant | Unit | \$/Unit | Total |
| CURB & GUTTER: | | | | | | | | | |
| Walnut | Local | N. Fourth | D/E | 1,200 | n/a | n/a | LF | \$ 280.00 | \$ 336,000 |
| N. Third | Local | Walnut | Center | 300 | n/a | n/a | LF | \$ 280.00 | \$ 84,000 |
| Center | Local | N. Third | N. Second | 500 | n/a | n/a | LF | \$ 280.00 | \$ 140,000 |
| N. First | Local | Walnut | D/E | 800 | n/a | n/a | LF | \$ 280.00 | \$ 224,000 |
| Chestnut | Local | N. Second | N. First | 400 | n/a | n/a | LF | \$ 280.00 | \$ 112,000 |
| School | Local | E. Main | Nelson | 1,000 | n/a | n/a | LF | \$ 280.00 | \$ 280,000 |
| Hillcrest | Local | E. Main | Nelson | 1,000 | n/a | n/a | LF | \$ 280.00 | \$ 280,000 |
| TOTAL: | | | | | | | | | \$ 1,456,000 |
| SIDEWALKS*: | | | | | | | | | |
| Walnut | Local | N. Fourth | D/E | 1,200 | 5 | 6,000 | SF | \$ 6.00 | \$ 36,000 |
| N. Third | Local | Walnut | Center | 300 | 5 | 1,500 | SF | \$ 6.00 | \$ 9,000 |
| Center | Local | N. Third | N. Second | 500 | 5 | 2,500 | SF | \$ 6.00 | \$ 15,000 |
| N. First | Local | Walnut | D/E | 800 | 5 | 4,000 | SF | \$ 6.00 | \$ 24,000 |
| Chestnut | Local | N. Second | N. First | 400 | 5 | 2,000 | SF | \$ 6.00 | \$ 12,000 |
| School | Local | E. Main | Nelson | 1,000 | 5 | 5,000 | SF | \$ 6.00 | \$ 30,000 |
| Hillcrest | Local | E. Main | Nelson | 1,000 | 5 | 5,000 | SF | \$ 6.00 | \$ 30,000 |
| TOTAL: | | | | | | | | | \$ 156,000 |
| RECONSTRUCTION: | | | | | | | | | |
| N. 2nd | Local | Cross | Cedar | n/a | n/a | n/a | LF | n/a | \$ 1,018,098 |

| | | | | | | | | | |
|------------------------------|-----|-----|-----|-----|-----|-----|------|-----|--------------|
| TOTAL: | | | | | | | | | \$ 1,018,098 |
| PAVEMENT MAINTENANCE: | | | | | | | | | |
| Treatments & Locations TE | n/a | n/a | n/a | n/a | n/a | n/a | LPSM | n/a | \$ 50,000 |
| TOTAL: | | | | | | | | | \$ 50,000 |
| *Included in Curb & Gutter | | | | | | | | | |
| GRAND TOTAL: | | | | | | | | | \$ 2,680,098 |

| Fiscal Year 2018-2019 | | | | | | | | | |
|------------------------------|-------------|--------------|--------------|--------|-------|--------|------|---------|--------------|
| Location | Street Type | From | To | Length | Width | Quant | Unit | \$/Unit | Total |
| RECONSTRUCTION: | | | | | | | | | |
| Woodlake Dr. | Local | Oakridge | Peppergrove | 4,000 | n/a | n/a | LF | \$ 200 | \$ 800,000 |
| Whispering Oaks | Local | Woodlake Dr. | Woodlake Dr. | 1,280 | n/a | n/a | LF | \$ 200 | \$ 256,000 |
| Woodlake Cr. | Local | Woodlake Dr. | D/E | 767 | n/a | n/a | LF | \$ 200 | \$ 153,400 |
| Tanglewood | Local | Woodlake Dr. | D/E | 546 | n/a | n/a | LF | \$ 200 | \$ 109,200 |
| TOTAL: | | | | | | | | | \$ 1,318,600 |
| OVERLAYS: | | | | | | | | | |
| Challis (PH I) | Major | Greimel | C/L | 300 | 36 | 10,800 | SF | \$ 2.50 | \$ 27,000 |
| Spencer | Major | E. Main | D/E | 1000 | 36 | 36,000 | SF | \$ 2.50 | \$ 90,000 |
| S. 7th | Major | W. Main | Livingston | 1288 | 38 | 48,944 | SF | \$ 2.50 | \$ 122,360 |
| E. St. Paul *(incl. remov of | Local | East | D/E | 1265 | 24 | 30,360 | SF | \$ 2.50 | \$ 75,900 |
| TOTAL: | | | | | | | | | \$ 315,260 |
| GRAND TOTAL: | | | | | | | | | \$ 1,633,860 |

| Fiscal Year 2019-2020 | | | | | | | | | |
|------------------------------|-------------|--------------|---------------|--------|-------|---------|------|---------|--------------|
| Location | Street Type | From | To | Length | Width | Quant | Unit | \$/Unit | Total |
| RECONSTRUCTION: | | | | | | | | | |
| Glenwyth Dr. | Local | Oakridge | Robertson | 2,000 | n/a | n/a | LF | \$ 200 | \$ 400,000 |
| Glenwyth Cr. | Local | Glenwyth | D/E | 593 | n/a | n/a | LF | \$ 200 | \$ 118,600 |
| Sisu Knoll Dr. | Local | Rickett | Rita Ann | 500 | n/a | n/a | LF | \$ 200 | \$ 100,000 |
| Peppergrove | Local | Woodlake Dr. | Peachwood Ct. | 200 | n/a | n/a | LF | \$ 200 | \$ 40,000 |
| TOTAL: | | | | | | | | | \$ 658,600 |
| OVERLAYS: | | | | | | | | | |
| Challis (PH II) | Major | Library | W. GRA | 600 | 60 | 36,000 | SF | \$ 2.50 | \$ 90,000 |
| Rickett (allow needed for is | Major | E. GRA | C/L | 4350 | 32 | 139,200 | SF | \$ 2.50 | \$ 348,000 |
| Cross | Major | N. 2nd | 200 ft East | 200 | 36 | 7,200 | SF | \$ 2.50 | \$ 18,000 |
| Brookside Ln | Local | W. GRA | D/E | 439 | 24 | 10,536 | SF | \$ 2.50 | \$ 26,340 |
| TOTAL: | | | | | | | | | \$ 482,340 |
| CAPE SEAL: | | | | | | | | | |
| S. Third | M/L | W. Main | Fairway Tr | 3,600 | 30 | 108,000 | SF | \$ 0.60 | \$ 64,800 |
| Fairway Tr | Local | BLR | Peppergrove | 3,525 | 30 | 105,750 | SF | \$ 0.60 | \$ 63,450 |
| Fairway Tr Ct | Local | Fairway Tr | D/E | 225 | 30 | 6,750 | SF | \$ 0.60 | \$ 4,050 |
| Robertson | Local | Devonshire | Glenwyth | 1,044 | 32 | 33,408 | SF | \$ 0.60 | \$ 20,045 |
| TOTAL: | | | | | | | | | \$ 152,345 |
| GRAND TOTAL: | | | | | | | | | \$ 1,293,285 |

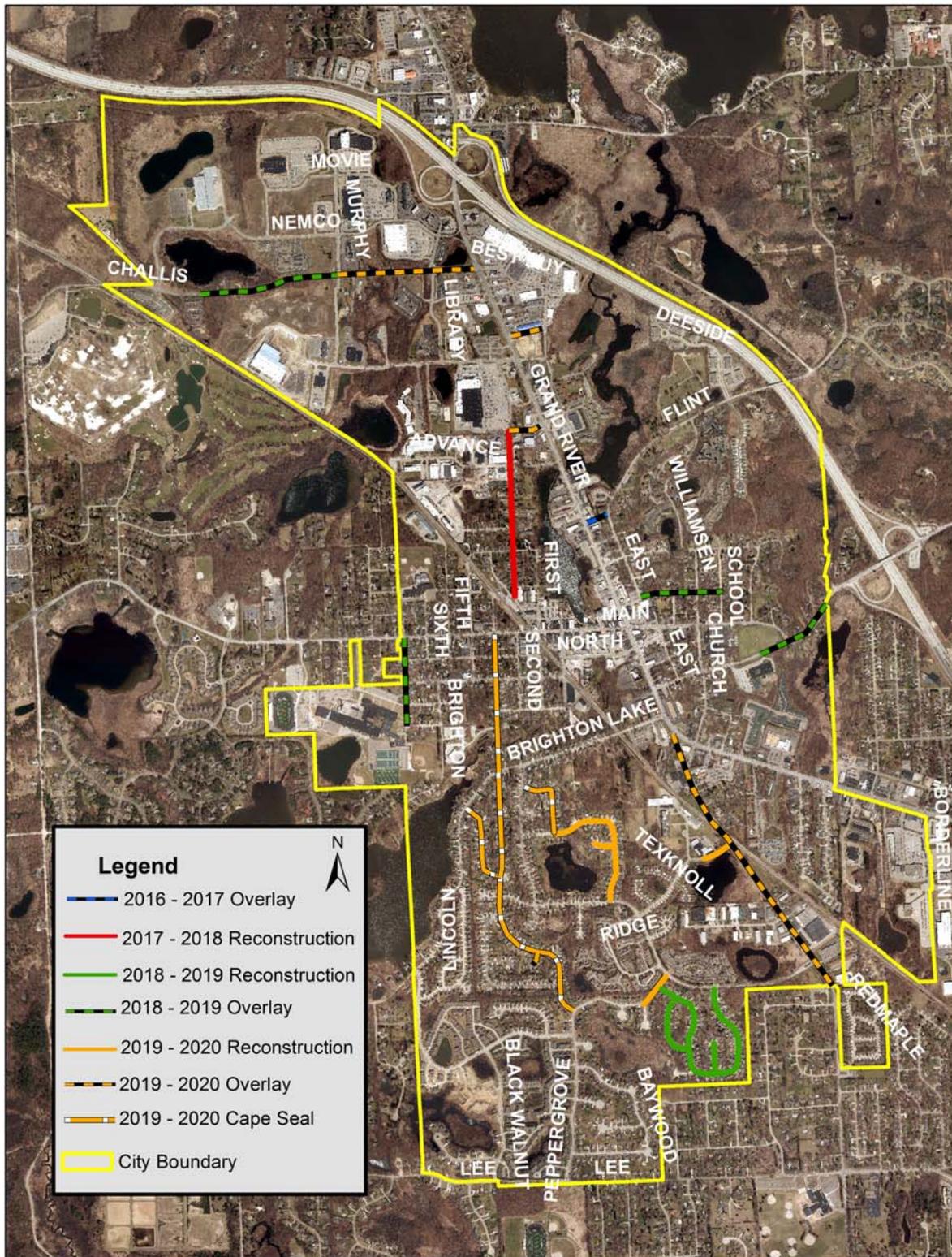
| Fiscal Year 2020-2021 | | | | | | | | | |
|---------------------------|-------------|------------|----------|--------|-------|-------|------|-----------|------------|
| Location | Street Type | From | To | Length | Width | Quant | Unit | \$/Unit | Total |
| CURB & GUTTER: | | | | | | | | | |
| Brighton | Local | Livingston | Lakeside | 800 | n/a | n/a | LF | \$ 280.00 | \$ 224,000 |
| Lakeside | Local | Brighton | D/E | 600 | n/a | n/a | LF | \$ 280.00 | \$ 168,000 |
| Livingston | Local | Brighton | D/E | 667 | n/a | n/a | LF | \$ 280.00 | \$ 186,760 |
| Michigan | Local | Brighton | D/E | 760 | n/a | n/a | LF | \$ 280.00 | \$ 212,800 |

| | | | | | | | | | |
|------------------------------|-------|------------|----------|-----|-----|-------|------|-----------|--------------|
| Becker | Local | Rickett | Carney | 500 | n/a | n/a | LF | \$ 280.00 | \$ 140,000 |
| Carney | Local | Becker | Rickett | 500 | n/a | n/a | LF | \$ 280.00 | \$ 140,000 |
| Clark | Local | Church | Hope | 300 | n/a | n/a | LF | \$ 280.00 | \$ 84,000 |
| Hope | Local | Clark | E. GRA | 400 | n/a | n/a | LF | \$ 280.00 | \$ 112,000 |
| TOTAL: | | | | | | | | | \$ 1,267,560 |
| SIDEWALKS*: | | | | | | | | | |
| Brighton | Local | Livingston | Lakeside | 800 | 5 | 4,000 | SF | \$ 6.00 | \$ 24,000 |
| Lakeside | Local | Brighton | D/E | 600 | 5 | 3,000 | SF | \$ 6.00 | \$ 18,000 |
| Livingston | Local | Brighton | D/E | 667 | 5 | 3,335 | SF | \$ 6.00 | \$ 20,010 |
| Michigan | Local | Brighton | D/E | 760 | 5 | 3,800 | SF | \$ 6.00 | \$ 22,800 |
| Becker | Local | Rickett | Carney | 500 | 5 | 2,500 | SF | \$ 6.00 | \$ 15,000 |
| Carney | Local | Becker | Rickett | 500 | 5 | 2,500 | SF | \$ 6.00 | \$ 15,000 |
| Clark | Local | Church | Hope | 300 | 5 | 1,500 | SF | \$ 6.00 | \$ 9,000 |
| Hope | Local | Clark | E. GRA | 400 | 5 | 2,000 | SF | \$ 6.00 | \$ 12,000 |
| TOTAL: | | | | | | | | | \$ 135,810 |
| PAVEMENT MAINTENANCE: | | | | | | | | | |
| Treatments & Locations TH | n/a | n/a | n/a | n/a | n/a | n/a | LPSM | n/a | \$ 50,000 |
| TOTAL: | | | | | | | | | \$ 50,000 |
| *Included in Curb & Gutter | | | | | | | | | |
| GRAND TOTAL: | | | | | | | | | \$ 1,453,370 |

| Fiscal Year 2021-2022 | | | | | | | | | |
|------------------------------|-------------|---------------|---------|--------|-------|-------|------|-----------|--------------|
| Location | Street Type | From | To | Length | Width | Quant | Unit | \$/Unit | Total |
| CURB & GUTTER: | | | | | | | | | |
| Beaver (East) | Local | N. East | D/E | 930 | n/a | n/a | LF | \$ 280.00 | \$ 260,400 |
| Dutcher | Local | E. GRA | S. East | 400 | n/a | n/a | LF | \$ 280.00 | \$ 112,000 |
| S. East | Local | Spencer | E. Main | 800 | n/a | n/a | LF | \$ 280.00 | \$ 224,000 |
| Oak | Local | Spencer | D/E | 300 | n/a | n/a | LF | \$ 280.00 | \$ 84,000 |
| Pierce | Local | North | D/E | 400 | n/a | n/a | LF | \$ 280.00 | \$ 112,000 |
| Spencer | Local | Miller School | E. Main | 800 | n/a | n/a | LF | \$ 280.00 | \$ 224,000 |
| TOTAL: | | | | | | | | | \$ 1,016,400 |
| SIDEWALKS*: | | | | | | | | | |
| Beaver (East) | Local | N. East | D/E | 930 | 5 | 4,650 | SF | \$ 6.00 | \$ 27,900 |
| Dutcher | Local | E. GRA | S. East | 400 | 5 | 2,000 | SF | \$ 6.00 | \$ 12,000 |
| S. East | Local | Spencer | E. Main | 800 | 5 | 4,000 | SF | \$ 6.00 | \$ 24,000 |
| Oak | Local | Spencer | D/E | 300 | 5 | 1,500 | SF | \$ 6.00 | \$ 9,000 |
| Pierce | Local | North | D/E | 400 | 5 | 2,000 | SF | \$ 6.00 | \$ 12,000 |
| Spencer | Local | Miller School | E. Main | 800 | 5 | 4,000 | SF | \$ 6.00 | \$ 24,000 |
| TOTAL: | | | | | | | | | \$ 108,900 |
| PAVEMENT MAINTENANCE: | | | | | | | | | |
| Treatments & Locations TH | n/a | n/a | n/a | n/a | n/a | n/a | LPSM | n/a | \$ 50,000 |
| TOTAL: | | | | | | | | | \$ 50,000 |
| *Included in Curb & Gutter | | | | | | | | | |
| GRAND TOTAL: | | | | | | | | | \$ 1,175,300 |

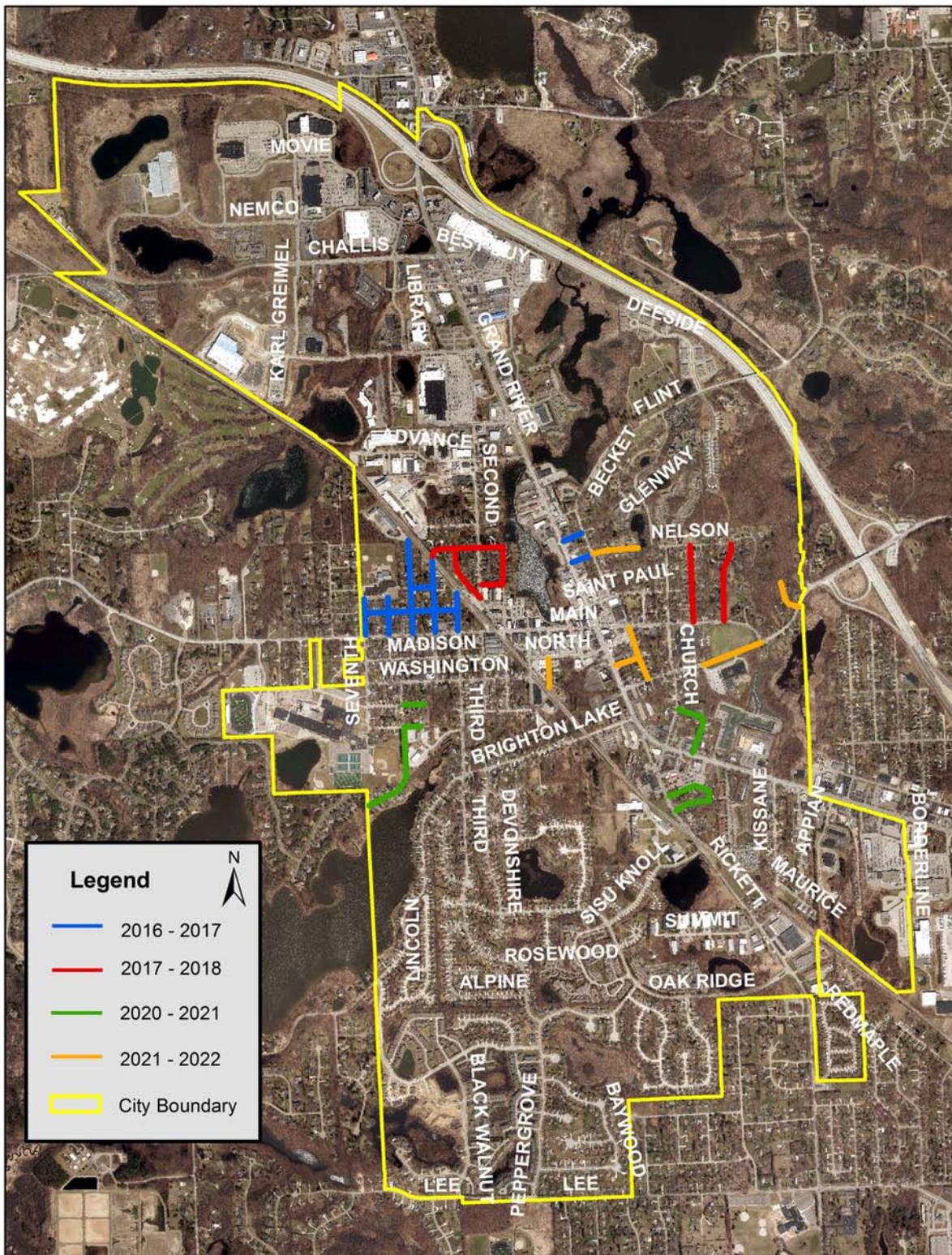
| | |
|--|----------------------|
| Curb & Gutter | \$ 6,220,770 |
| Reconstruction | \$ 2,995,298 |
| Overlays | \$ 823,850 |
| Cape Seals | \$ 152,345 |
| General Pavement Maintenance | \$ 150,000 |
| TOTAL FOR CIP PROGRAM 2016-2022 | \$ 10,342,263 |

City of Brighton Capital Improvement Plan 2016 - 2022 Pavement Maintenance Map



City of Brighton Capital Improvement Plan 2016 - 2022

Curb, Gutter and Sidewalk Installation Map



CITY OF BRIGHTON
DEPARTMENT OF PUBLIC WORKS
PROJECT ESTIMATE

PROJECT: **"SIDEWALK GAPS (CIP 2016-22)"** DATE: **12/3/2015**

LOCATION: **VARIOUS LOCATIONS - SEE BELOW** PROJECT #: **SWG1502**

BASIS FOR ESTIMATE: CONCEPT PRE. FINAL ESTIMATOR: **DCB**

SCOPE OF WORK: CHECKED BY: _____

Provide all work including: removals, replacement, backfill & full restoration (topsoil, seed & mulch) as required.

| NO | LOCATION | STREET TYPE | FROM | TO | LENGTH | WIDTH | QUANT | UNIT | \$/UNIT | TOTAL AMOUNT |
|--|---------------------|-------------|------------|-----------|--------|-------|--------|------|---------|--------------|
| 2017-2018 | | | | | | | | | | |
| RESIDENTIAL: | | | | | | | | | | |
| | Williamsen Dr. | Local | Flint | Church | 2400 | 5 | 12,000 | SF | \$ 6.00 | \$ 72,000 |
| | TOTAL: | | | | | | | | | \$ 72,000 |
| | GRAND TOTAL: | | | | | | | | | \$ 72,000 |
| 2018-2019 | | | | | | | | | | |
| COMMERCIAL: | | | | | | | | | | |
| | Karl Greimel | Local | Challis | Orndorf | 1200 | 5 | 6,000 | SF | \$ 6.00 | \$ 36,000 |
| | TOTAL: | | | | | | | | | \$ 36,000 |
| RESIDENTIAL: | | | | | | | | | | |
| | Nelson | Local | Williamsen | Hillcrest | 800 | 4 | 3,200 | SF | \$ 6.00 | \$ 19,200 |
| | Flint | Major | Williamsen | D/E | 800 | 4 | 3,200 | SF | \$ 6.00 | \$ 19,200 |
| | TOTAL: | | | | | | | | | \$ 38,400 |
| | GRAND TOTAL: | | | | | | | | | \$ 74,400 |
| 2019-2020 | | | | | | | | | | |
| COMMERCIAL: | | | | | | | | | | |
| | Challis | Major | Library | Greimel | 1400 | 5 | 7,000 | SF | \$ 6.00 | \$ 42,000 |
| | W. GRA | Major | Challis | C/L | 1400 | 5 | 7,000 | SF | \$ 6.00 | \$ 42,000 |
| | TOTAL: | | | | | | | | | \$ 84,000 |
| | GRAND TOTAL: | | | | | | | | | \$ 84,000 |
| MISCELLANEOUS: | | | | | | | | | | |
| All required insurance shall be provided prior to start-up | | | | | | | | | | |
| | GRAND TOTAL: | | | | | | | | | \$ 230,400 |

**City of Brighton Capital Improvement Plan FY 2016-2022
Year 1 Projects (CIP and Maintenance)**

| Project | 2016-17 |
|--|---------------------|
| Automated External Defibrillators | 18,200 |
| Cemetery Roadway Maintenance | 20,000 |
| City Hall Roof Replacement | 175,000 |
| Commercial Sidewalk Repair Program (Ongoing) | 15,000 |
| Community Center Building Upgrades | 5,000 |
| Community Center Heating System Replacement | 15,000 |
| Community Center Parking Lot Maintenance | 4,500 |
| Computer Life Cycle Replacement | 6,500 |
| Crosswalk light replacement | 11,000 |
| Data Backup System | 8,000 |
| Downtown Camera System | 40,000 |
| Downtown Decorative Light Pole Replacement | 16,000 |
| Downtown Decorative Light replacement to LED | 70,000 |
| DPW Office Roof Replacement | 12,000 |
| DPW Parking Lot Maintenance | 21,000 |
| DPW Storage Building | 124,000 |
| Fire Hall Parking Lot Maintenance | 15,000 |
| Flint Road / Ore Creek Waterway Brush Removal | 25,000 |
| Hydrant Painting | 40,000 |
| James Winchel Pavilion Steel Structure Cleaning and Painting | 9,500 |
| LED Street Light Replacement | 41,300 |
| Millpond Master Plan - Phase 1A | 922,599 |
| Misc. Parking Lot Maintenance | 79,805 |
| Misc. Pavement Marking (Ongoing) | 20,000 |
| Misc. Sewer Lining (Phase 1 of 2) | 50,000 |
| Patrol Vehicles | 78,000 |
| Pavement Maintenance | 26,250 |
| Pedestrian Walkway - Challis/Grand River | 50,000 |
| Person Lift | 46,500 |
| Pick Up Truck Replacement Program - DPW | 35,000 |
| Pick Up Truck Replacement Program - Wastewater | 35,000 |
| Pine Creek Storage Tank Reconfiguration | 250,000 |
| Police Radar Units | 14,850 |
| Police Station Parking Lot Maintenance | 10,800 |
| Power Washer | 15,000 |
| Refurbish Centrifuge #1 | 45,000 |
| Residential Curb and Gutter | 2,080,100 |
| Residential Curb and Gutter - Utilites | 769,800 |
| Residential Sidewalk Repair Program (Ongoing) | 25,000 |
| Sludge Mixer Replacement (Phase 1 of 2) | 16,000 |
| Snow Plowing Equipment Replacement | 155,000 |
| Step-down Transformer for Portable Generator | 5,900 |
| Summit & Northstar Storage Tanks Cleaning and Painting | 15,000 |
| Traffic Light Portable Generators | 7,000 |
| Tree Removals and Trimming (Ongoing) | 16,000 |
| Tridge Deck Replacement (Phase 1 of 4) | 12,000 |
| WWTP exterior light replacement to LED | 9,800 |
| WWTP Site Gate Replacement | 16,000 |
| Zoning Ordinance Update | 50,000 |
| Grand Total | \$ 5,548,404 |

| | |
|-----------------------------|-----------|
| Capital Improvement Project | 4,859,549 |
| Maintenance Project | 688,855 |

Capital Improvement Plan 2016-22
City Vehicle and Equipment Inventory

| Unit | Div. | Year | Purchased | Type of Equipment | Mileage or Condition |
|-----------|--------|------|-----------|-----------------------------------|----------------------|
| 70 | | 2011 | July/2011 | Ford - Crown Victoria | 86,450 |
| 71 | | 2014 | Aug/2014 | Chevrolet Caprice | 15,600 |
| 72 | | 2014 | Nov/2013 | Chevrolet Tahoe | 38,500 |
| 73 | | 2010 | July/2010 | Ford - Crown Victoria | 78,000 |
| 74 | | 2014 | Aug/2014 | Chevrolet Caprice | 14,900 |
| 75 | | 2013 | Oct/2012 | Chevy - Tahoe | 70,000 |
| 76 | | 2015 | Sept/2015 | Ford - Explorer | 800 |
| Detective | | 2015 | Feb/2015 | Ford - Explorer | 6,200 |
| Unmarked | | 2004 | 2004 | Ford - Crown Victoria | 90,600 |
| Utility | | 2003 | 2003 | Ford - Explorer | 102,500 |
| Training | | 2003 | 2003 | Ford - E350 Cargo Van | 7,000 |
| | | | | | |
| 400 | STREET | 2005 | 2005 | 7-Yd.Dump Truck w/snow equip | fair |
| 401 | STREET | 1998 | 1998 | 5-Yd.Dump Truck w/snow equip | poor |
| 402 | STREET | 2004 | 2004 | 7-Yd.Dump Truck w/snow equip | fair |
| 404 | STREET | 2002 | 2002 | 7-Yd.Dump Truck w/snow equip | fair |
| 423 | STREET | 2009 | 2009 | 7-Yd Dump Truck w/snow equip | good |
| 405 | STREET | 2004 | 2004 | 1-Ton 4wd DT w/snow blade | good |
| 407 | F&G | 2000 | 2000 | 1-Ton 4wd DT w/snow blade | fair |
| 408 | CEM | 2003 | 2003 | 1-Ton 4wd DT w/snow blade | good |
| 409 | STREET | 1997 | 2012 | 3/4 Ton 4wd Pick-up | poor |
| 410 | F&G | 2003 | 2003 | 4wd Crew Cab Pick-up w/snow blade | fair |
| 411 | STREET | 2004 | 2004 | Articulated Front-End Loader | good |
| 412 | CEM | 2007 | 2012 | Front Loader w/Backhoe | excellent |
| 413 | STREET | 2004 | 2010 | Front Loader w/Backhoe | excellent |
| 414 | STREET | 1997 | 1997 | Skid Loader (753) | fair |
| 415 | STREET | 2003 | 2003 | Skid Loader (S220) | good |
| 416 | STREET | 2007 | 2007 | Street Sweeper (Large) | fair |
| 418 | STREET | 1995 | 1995 | Vactor/Rodder | fair |
| | F&G | 1996 | 1996 | Power Washer (For Skid Loader) | poor |
| | STREET | 1998 | 1998 | Air Compressor | fair |
| 419 | STREET | 1999 | 1999 | Person-Lift [32 FT] | fair |
| | STREET | 2001 | 2001 | 2 Ton Asphalt "Patching" Trailer | good |
| | STREET | 2006 | 2006 | Brush Chipper | excellent |
| 421 | STREET | 2000 | 2001 | Leaf Vacuum (Large) | fair |
| 422 | F&G | 2001 | 2001 | Sidewalk Litter Vacuum | fair |
| | F&G | 2012 | 2011 | ATV w/SE | good |
| | F&G | 2014 | 2014 | Utility Vehicle | excellent |
| | F&G | 2012 | 2012 | 16 ft Landscape Trailer | excellent |
| | STREET | 1999 | 1999 | Construction Trailer | fair |

Capital Improvement Plan 2016-22
City Vehicle and Equipment Inventory

| Unit | Div. | Year | Purchased | Type of Equipment | Mileage or Condition |
|-------------|-------------|-------------|------------------|--|-----------------------------|
| | CEM | 2014 | 2014 | Riding Mower (52" Deck) | excellent |
| | CEM | 2013 | 2013 | Riding Mower (52" Deck) | excellent |
| | CEM | 2012 | 2012 | Riding Mower (52" Deck) | excellent |
| | F&G | 2015 | 2015 | Riding Mower (52" Deck) | excellent |
| | F&G | 2010 | 2010 | Riding Mower (52" Deck) | good |
| | F&G | 2006 | 2006 | Riding Mower (52" Deck) | good |
| | | | | | |
| 51 | Water | 2000 | 2000 | 3/4 Ton 4wd Pick-up w/ snow blade | fair |
| 52 | Water | 2000 | 2000 | 3/4-Ton Utility Van | fair |
| 53 | Water | 2002 | 2002 | 3/4 Ton 4wd Utility Truck w/snow blade | good-fair |
| 54 | Water | 2016 | 2015 | 3/4 Ton 4wd Utility Truck w/snow blade | excellent |
| 61 | Sewer | 2002 | 2002 | 3/4 Ton 4wd Pick-up w/ snow blade | good-fair |
| 62 | Sewer | 1999 | 1999 | 4wd Crew Cab Pick-up w/snow blade | fair |
| 63 | Sewer | 2008 | 2008 | 4wd Crew Cab Pick-up w/snow blade | good |