City of Davison
2013-2019 Capital Improvement Plan
FY 2013-2014 PROJECTS

PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR	PRIORITY SCORE	In FY13-14 Budget
STREETS						
Main Street Resurfacing (Clark to E. Flint)		$1,080,000.00	Major Streets/80% Grant	13-14	83	☐
Add flashing yellow light at E Flint/Main St		$18,000.00	Major Streets	13-14	76	☐
Subtotal 2013-2014		***$1,098,000.00***				
WATER						
Main St (Clark to Third)	With road project	$350,000.00	Water Fund	13-14	60	☐
Davison Rd Replacement (Aloha to end)		$70,000.00	Water Fund	13-14	42	☐
Subtotal 2013-2014		***$420,000.00***				
SANITARY SEWER						
Cured in Place Pipe (CIPP) Manford Hgts Sub (Fitzner Sequioia, Balsam, Tamarac, Hemlock)	Construct in Phases	$67,000.00	Sewer Fund	2013-2019	0	☐
Sanitary Manhole Construction	various locations	$30,000.00	Sewer Fund	13-14		☐
Subtotal 2013-2014		***$97,000.00***				
STORM SEWER						
Collector Tile installed SW Quadrant	Construction in phases - $300,000 total/$50,000/y	$50,000.00	Sewer Fund	2013-2019	71	☐
Manhole Repairs	Identified through Smoke Testing and Ongoing	$15,000.00	Sewer Fund	13-14	67	☐
Open ditch @ end of W. Chelsea cleanout	200 yards	$2,000.00	Sewer Fund	13-14	29	☐
Subtotal 2013-2014		***$67,000.00***				
NON-MOTORIZED FACILITIES						
Fill sidewalk gaps in City	Throughout City per DPW map (10-yr program)	$60,000.00	Major/Local Street	2013-2019	80	☐
Decorative Streetlighting	Mill Street to Third Street	$150,000.00	General Fund	13-14		☐
Annual Sidewalk Maintenance Program	city-wide on existing sidewalk/ramps	$6,500.00	Major/Local Street	2013-2019	70	☐
Subtotal 2013-2014		***$216,500.00***				☐
PARKS AND RECREATION						
Parking lot closer to sledding hill - Jack Abernathy Park	Extend existing Gravel Lot	$47,000.00	Recreation Grant	13-14	51	☐
Rehab Bathroom Facility - Jack A Park	Interior work and fix doors	$8,000.00	Volunteers/Rec Grant	13-14	62	☐
Subtotal 2013-2014		***$55,000.00***				
BUILDING AND GROUNDS						☐
Address missing lamp post between library and museum		$10,000.00	General Fund	13-14	36	☐
Separate heating/cooling system @ city hall		$20,000.00	General Fund	13-14	37	☐
City Hall Parking Lot Dumpster Enclosure		$20,000.00	General Fund	13-14	0	☐
Chairs-council chamber (public and council)		$7,500.00	General Fund	13-14	0	☐
Subtotal 2013-2014		***$57,500.00***				☐
EQUIPMENT						
Arrow Board for Water Dept	DPW	$15,000.00	Equipment	13-14		☐
One Patrol Unit	POLICE	$26,000.00	General Fund	13-14		☐
Subtotal 2013-2014		***$41,000.00***				☐
GRAND TOTAL 2013-2014		**$2,052,000.00**				

City of Davison
2013-2019 Capital Improvement Plan

PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR	PRIORITY SCORE	PRIORITIZATION CRITERIA								
						Task Force Priority (10)	*Cost Effectiveness ($/person) (10)*	*Addresses Consistent Complaints by Citizens (10)*	*Improves Community Aesthetics (10)*	*Addresses Threat to Public Heath or Safety (20)*	*Improves quality of life for residents (20)*	*Promotes Commercial or Industrial Base (15)*	*Leverages Other Funds or Volunteers (5)*	*Grant Funding Available (Y/N)*
STREETS														
Main Street Resurfacing (Clark to E. Flint)		$1,080,000.00	STP Grant - 80%	13-14	83	9	8	8	10	14	14	15	5	Y
Add flashing yellow light at E Flint/Main St		$18,000.00	Major Streets	13-14	76	9	10	6	2	20	14	15	0	N
Subtotal 2013-2014		***$1,098,000.00***												
Restripe W. Flint Street to 3-lane		$25,000.00	STP/CMAQ Grant - 80%	14-15	56	1	6	0	8	14	12	10	5	Y
Resurface Church St. (E. Flint to E. Third)		$100,000.00	Local Streets	14-15	39	2	6	2	6	8	10	5	0	N
Subtotal 2014-2015		***$125,000.00***												
Resurface W. Rising/Dayton (Rising to Clark)/W Clark/E Clark (M-15 to Main)		$685,000.00	STP Grant - 80%	15-16										
Reconstruct Bay St. (M-15 to Charles)	upgrade storm, san and water; add coll tile	$475,000.00	Local Streets	15-16	53	8	8	2	8	10	12	5	0	N
Subtotal 2015-2016		***$1,160,000.00***												
Resurface Clark Street (Main Street to E city limits)		$500,000.00	STP Grant - 80%	16-17	55	2	8	0	10	10	10	10	5	Y
Main Street Resurfacing (Clark to Birch Dr.)		$85,000.00	Major/Local Streets	16-17	50	2	8	0	8	8	14	10	0	N
Subtotal 2016-2017		***$585,000.00***												
Reconstruct Mill St. (Lapeer St. to M-15)	concrete	$310,000.00	STP/DDA - Portions	17-18	50	1	6	2	8	8	12	10	3	Y
Subtotal 2017-2018		***$310,000.00***												
Resurface Genesee St. (W Rising to Hill St.)	concrete and asphalt section; add storm	$300,000.00	Local Streets	18-19	41	6	6	0	6	8	10	5	0	N
Reconstruct N Davison (Mill to E Flint St.)	Concrete	$525,000.00	Local Streets	18-19	40	0	6	0	6	8	10	10	0	N
Resurface Cambridge (M-15 to Dayton)		$85,000.00	Local Streets	18-19	39	4	6	0	6	8	10	5	0	N
Resurface Second St. (Genesee to Aloha)		$250,000.00	Local Streets	18-19	39	0	6	0	6	10	12	5	0	N
Remove & Replace Curb & Gutter Veit St. (South to North)	Add storm & collector tile	$35,000.00	Local Streets	18-19	39	2	6	2	4	10	10	5	0	N
Remove and Replace Curb & Gutter South St. (Veit to Davison)	Add storm & collector tile	$70,000.00	Local Streets	18-19	38	1	6	2	4	10	10	5	0	N
Resurface Rising St. (Main Street east to end)		$175,000.00	Local Streets	18-19	35	0	6	0	6	8	10	5	0	N
Reconstruct Lapeer St. (E Flint to Mill)	concrete	$525,000.00	Local Streets	18-19	34	1	4	0	6	8	10	5	0	N
Resurface Lexington (West. of Dayton St.)	curb repairs	$75,000.00	Local Streets	18-19	33	0	6	0	6	6	10	5	0	N
Remove and Replace (w/ Concrete) all asphalt curb on Garland and Fourth Streets		$120,000.00	Local Streets	18-19	33	0	4	0	4	10	10	5	0	N
Remove and Replace Curb & Gutter Wisler Street		$70,000.00	Local Streets	18-19	32	1	4	2	4	6	10	5	0	N
Resurface S Dayton St. (Plymouth to Lexington)		$120,000.00	Local Streets	18-19	31	0	4	0	4	8	10	5	0	N
Resurface Moore St. (Bay to Gary Ray)	add coll tile	$80,000.00	Local Streets	18-19	29	0	4	0	4	6	10	5	0	N
Resurface Meadow (Bay to Gary Ray)	add coll tile	$100,000.00	Local Streets	18-19	29	0	4	0	4	6	10	5	0	N
Subtotal 2018-2019		***$2,530,000.00***												
Add dedicated left turn lights at Flint/M-15	Must meet signal warrants	$20,000.00	Safety Grant - 80%	Unknown	80	10	10	10	2	16	12	15	5	Y

City of Davison
2013-2019 Capital Improvement Plan

PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR	PRIORITY SCORE	PRIORITIZATION CRITERIA								
						Task Force Priority (10)	*Cost Effectiveness ($/person) (10)*	*Addresses Consistent Complaints by Citizens (10)*	*Improves Community Aesthetics (10)*	*Addresses Threat to Public Heath or Safety (20)*	*Improves quality of life for residents (20)*	*Promotes Commercial or Industrial Base (15)*	*Leverages Other Funds or Volunteers (5)*	*Grant Funding Available (Y/N)*
STREETS														
Improve Rail crossings to allow trains to pass thru without using whistles	FUTURE CIP													

City of Davison
2013-2019 Capital Improvement Plan

PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR	PRIORITY SCORE	PRIORITIZATION CRITERIA								
						Task Force Priority (10)	Cost Effectiveness ($/person) (10)	Addresses Consistent Complaints by Citizens (10)	Improves Community Aesthetics (10)	Addresses Threat to Public Heath or Safety (20)	Improves quality of life for residents (20)	Promotes Commercial or Industrial Base (15)	Leverages Other Funds or Volunteers (5)	Grant Funding Available (Y/N)
WATER														
Main St (Clark to Third)	With road project	$350,000.00	Water Fund	13-14	60	6	6	0	2	16	12	15	3	N
Davison Rd Replacement (Aloha to end)		$70,000.00	Water Fund	13-14	42	6	6	2	2	8	10	5	3	N
Subtotal 2013-2014		***$420,000.00***												
Genesee St - Loop dead end water mains		$55,000.00	Water Fund	14-15	49	9	6	0	2	12	12	8	0	N
Seal WTP Asphalt Drive		$6,000.00	Water Fund	14-15	27	6	4	0	4	4	4	5	0	N
Subtotal 2014-2015		***$61,000.00***												
Bay Street (Charles to M-15)		$200,000.00	Water Fund	15-16	49	10	8	2	2	12	10	5	0	N
Raise/Lower Fire Hydrants to Grade	Dozen-low Manford Heights	$15,000.00	Water Fund	15-16	34	1	4	0	4	12	8	5	0	N
Subtotal 2015-2016		***$215,000.00***												
Water Tower Maintenance	Required every 10 years	$200,000.00	Water Fund	16-17	55	2	8	2	4	16	8	15	0	N
Well #2 Heater - Replace		$5,000.00	Water Fund	16-17	31	0	10	0	2	10	4	5	0	N
Subtotal 2016-2017		***$205,000.00***												
Dayton St (Plymouth to Amesbury)		$200,000.00	Water Fund	17-18	37	4	6	0	2	10	10	5	0	N
Subtotal 2017-2018		***$200,000.00***												
New meter reading system	FUTURE CIP LIST			unknown										
WTP Roof Replacement	FUTURE CIP LIST			2029-2030										

NOTE - Projects will be added as identified during the Water Reliability Study Process later this year.

City of Davison
2013-2019 Capital Improvement Plan

PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR	PRIORITY SCORE	PRIORITIZATION CRITERIA								
						Task Force Priority (10)	*Cost Effectiveness ($/person) (10)*	*Addresses Consistent Complaints by Citizens (10)*	*Improves Community Aesthetics (10)*	*Addresses Threat to Public Heath or Safety (20)*	*Improves quality of life for residents (20)*	*Promotes Commercial or Industrial Base (15)*	*Leverages Other Funds or Volunteers (5)*	*Grant Funding Available (Y/N)*
SANITARY SEWER														
Cured in Place Pipe (CIPP) Manford Hgts Sub (Fitzner Sequioia, Balsam, Tamarac, Hemlock)	Construct in Phases ($400,000 - $67,000 annually)	$67,000.00	Sewer Fund	13-14	57	10	8	2	6	14	12	5	0	N
Sanitary Manhole Construction	various locations	$30,000.00	Sewer Fund	13-14										
Subtotal 2013-2014		***$97,000.00***												
Cured in Place Pipe (CIPP) Manford Hgts Sub (Fitzner Sequioia, Balsam, Tamarac, Hemlock)	Construct in Phases ($400,000 - $67,000 annually)	$67,000.00	Sewer Fund	14-15	57	10	8	2	6	14	12	5	0	N
Replace Collingwood liftstation w/ Submersible		$125,000.00	Sewer Fund	14-15	51	4	6	4	6	16	10	5	0	N
CIPP Collingwood Dr - MH - 31-36		$25,000.00	Sewer Fund	14-15	46	1	6	4	6	14	10	5	0	N
Sanitary Manhole Construction	various locations	$30,000.00	Sewer Fund	14-15										
Subtotal 2014-2015		***$247,000.00***												
Cured in Place Pipe (CIPP) Manford Hgts Sub (Fitzner Sequioia, Balsam, Tamarac, Hemlock)	Construct in Phases ($400,000 - $67,000 annually)	$67,000.00	Sewer Fund	15-16	57	10	8	2	6	14	12	5	0	N
CIPP Juniper - MH # 129-145		$15,000.00	Sewer Fund	15-16	42	1	6	0	6	14	10	5	0	N
CIPP W Hill St MH # 377 to 278		$15,000.00	Sewer Fund	15-16	41	0	6	0	6	14	10	5	0	N
Subtotal 2015-2016		***$97,000.00***												
Cured in Place Pipe (CIPP) Manford Hgts Sub (Fitzner Sequioia, Balsam, Tamarac, Hemlock)	Construct in Phases ($400,000 - $67,000 annually)	$67,000.00	Sewer Fund	16-17	57	10	8	2	6	14	12	5	0	N
Replace Sanitary on Bay St - Village to Interceptor		$80,000.00	Sewer Fund	16-17	51	8	6	2	6	12	12	5	0	N
CIPP E Flint St MH # 304 to 301		$40,000.00	Sewer Fund	16-17	42	1	6	0	6	14	10	5	0	N
Subtotal 2016-2017		***$187,000.00***												
Cured in Place Pipe (CIPP) Manford Hgts Sub (Fitzner Sequioia, Balsam, Tamarac, Hemlock)	Construct in Phases ($400,000 - $67,000 annually)	$67,000.00	Sewer Fund	17-18	57	10	8	2	6	14	12	5	0	N
CIPP Oda St, MH # 249 to 245		$50,000.00	Sewer Fund	17-18	42	1	6	0	6	14	10	5	0	N
Subtotal 2017-2018		***$117,000.00***												
Cured in Place Pipe (CIPP) Manford Hgts Sub (Fitzner Sequioia, Balsam, Tamarac, Hemlock)	Construct in Phases ($400,000 - $67,000 annually)	$67,000.00	Sewer Fund	18-19	57	10	8	2	6	14	12	5	0	N
Replace Lapeer Street liftstation w/ Submersible		$140,000.00	Sewer Fund	18-19	50	2	6	0	6	16	10	10	0	N
CIPP N Genesee: W Flint South to Interceptor		$100,000.00	Sewer Fund	18-19	45	2	8	0	6	14	10	5	0	N
Genesee & W Hill St, MH # 279 Inverts too low	Belly in pipe @ MH (200'-300')	$20,000.00	Sewer Fund	18-19	43	2	4	0	6	14	12	5	0	N
CIPP W Chelsea - MH # 198-199		$15,000.00	Sewer Fund	18-19	42	1	6	0	6	14	10	5	0	N
CIPP N Genesee MH # 290-280		$20,000.00	Sewer Fund	18-19	42	1	6	0	6	14	10	5	0	N
CIPP Charles - MH # 292-296		$18,000.00	Sewer Fund	18-19	42	1	6	0	6	14	10	5	0	N
CIPP E Hill St MH 188 to 191		$10,000.00	Sewer Fund	18-19	41	0	6	0	6	14	10	5	0	N
Subtotal 2018-2019		***$390,000.00***												

City of Davison
2013-2019 Capital Improvement Plan

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						Task Force Priority (10)	*Cost Effectiveness ($/person) (10)*	*Addresses Consistent Complaints by Citizens (10)*	*Improves Community Aesthetics (10)*	*Addresses Threat to Public Heath or Safety (20)*	*Improves quality of life for residents (20)*	*Promotes Commercial or Industrial Base (15)*	*Leverages Other Funds or Volunteers (5)*	*Grant Funding Available (Y/N)*
STORM SEWER														
Collector Tile installed SW Quadrant	Construction in phases - $300,000 total/$50,000/year	$50,000.00	Sewer Fund	13-14	71	6	10	4	8	16	12	15	0	N
Manhole Repairs	Identified through Smoke Testing and Ongoing	$15,000.00	Sewer Fund	13-14	67	6	10	2	6	16	12	15	0	N
Open ditch @ end of W. Chelsea cleanout	200 yards	$2,000.00	Sewer Fund	13-14	29	0	4	0	4	8	8	5	0	N
Subtotal 2013-2014		***$67,000.00***												
Collector Tile installed SW Quadrant	Construction in phases - $300,000 total/$50,000/year	$50,000.00	Sewer Fund	14-15	71	6	10	4	8	16	12	15	0	N
Disconnect of sump pump leads	Annual - alternate w/collector tile construction *Assumed 450 homes @ $5000/home total; 20/year*	$100,000.00	Sewer Fund	14-15	71	6	6	4	8	16	16	15	0	N
Subtotal 2014-2015		***$150,000.00***												
Collector Tile installed SW Quadrant	Construction in phases - $300,000 total/$50,000/year	$50,000.00	Sewer Fund	15-16	71	6	10	4	8	16	12	15	0	N
Disconnect of sump pump leads	Annual - alternate w/collector tile construction *Assumed 450 homes @ $5000/home total; 20/year*	$100,000.00	Sewer Fund	15-16	71	6	6	4	8	16	16	15	0	N
Subtotal 2015-2016		***$150,000.00***												
Collector Tile installed SW Quadrant	Construction in phases - $300,000 total/$50,000/year	$50,000.00	Sewer Fund	16-17	71	6	10	4	8	16	12	15	0	N
Disconnect of sump pump leads	Annual - alternate w/collector tile construction *Assumed 450 homes @ $5000/home total; 20/year*	$100,000.00	Sewer Fund	16-17	71	6	6	4	8	16	16	15	0	N
Subtotal 2016-2017		***$150,000.00***												
Collector Tile installed SW Quadrant	Construction in phases - $300,000 total/$50,000/year	$50,000.00	Sewer Fund	17-18	71	6	10	4	8	16	12	15	0	N
Disconnect of sump pump leads	Annual - alternate w/collector tile construction *Assumed 450 homes @ $5000/home total; 20/year*	$100,000.00	Sewer Fund	17-18	71	6	6	4	8	16	16	15	0	N
Subtotal 2017-2018		***$150,000.00***												
Collector Tile installed SW Quadrant	Construction in phases - Final Phase	$50,000.00	Sewer Fund	18-19	71	6	10	4	8	16	12	15	0	N
Disconnect of sump pump leads	Annual - alternate w/collector tile construction *Assumed 450 homes @ $5000/home total; 20/year*	$100,000.00	Sewer Fund	18-34	71	6	6	4	8	16	16	15	0	N
Collector Tile installed SE Quadrant		$501,600.00	Sewer Fund	18-19	67	4	8	4	8	16	12	15	0	N
Collector Tile installed NE Quadrant		$356,400.00	Sewer Fund	18-19	62	1	8	2	8	16	12	15	0	N
Collector Tile installed NW Quadrant		$462,000.00	Sewer Fund	18-19	62	1	8	2	8	16	12	15	0	N
Install Sewer behind houses on east side Moore Dr	Gary Ray - Quail Ridge	$70,000.00	Sewer Fund	18-19	60	4	6	6	8	12	14	10	0	N
Review Rosemore Park System and Update	need additional catchbasins	$265,000.00	Sewer Fund	18-19	49	6	6	2	6	12	12	5	0	N
Construct catch basins/sewer on Maxine Drive	No SS at all	$80,000.00	Sewer Fund	18-19	34	1	4	0	4	10	10	5	0	N
Subtotal 2018-2019		***$1,885,000.00***												

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2013-2019 Capital Improvement Plan

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						Task Force Priority (10)	*Cost Effectiveness ($/person) (10)*	*Addresses Consistent Complaints by Citizens (10)*	*Improves Community Aesthetics (10)*	*Addresses Threat to Public Heath or Safety (20)*	*Improves quality of life for residents (20)*	*Promotes Commercial or Industrial Base (15)*	*Leverages Other Funds or Volunteers (5)*	*Grant Funding Available (Y/N)*
NON-MOTORIZED FACILITIES														
Decorative Streetlighting	Mill Street to Third Street	$150,000.00	General Fund	13-14										
Fill sidewalk gaps in City	Throughout City per DPW map ($840,000/$60,000 per year)	$60,000.00	Major/Local Street	13-14	80	10	10	8	10	16	16	10	0	N
Annual Sidewalk Maintenance Program	city-wide on existing sidewalk/ramps	$6,500.00	Major/Local Street	13-14	70	6	10	4	10	14	16	10	0	N
Subtotal 2013-2014		***$216,500.00***												
Trail on south side of Harvey Drive (5' wide)	School parking lot to existing crosswalk	$40,000.00	Recreation Grant/	14-15	63	4	6	2	8	16	16	8	3	Y
Put radius on east side path at JA Park entrance	make more bike friendly	$500.00	Recreation Grant	14-15	41	0	6	2	6	12	10	5	0	Y
Fill sidewalk gaps in City	Throughout City per DPW map ($840,000/$60,000 per year)	$60,000.00	Major/Local Street	14-15	80	10	10	8	10	16	16	10	0	N
Annual Sidewalk Maintenance Program	city-wide on existing sidewalk/ramps	$6,500.00	Major/Local Street	14-15	70	6	10	4	10	14	16	10	0	N
Subtotal 2014-2015		***$107,000.00***												
Decorative streetlighting	Third Street to Flint Street	$200,000.00	DDA/MEDC Grant/ Foundation Grant	15-16	78	8	8	4	10	14	16	15	3	Y
Fill sidewalk gaps in City	Throughout City per DPW map ($840,000/$60,000 per year)	$60,000.00	Major/Local Street	15-16	80	10	10	8	10	16	16	10	0	N
Annual Sidewalk Maintenance Program	city-wide on existing sidewalk/ramps	$6,500.00	Major/Local Street	15-16	70	6	10	4	10	14	16	10	0	N
Subtotal 2015-2016		***$266,500.00***												
Fill sidewalk gaps in City	Throughout City per DPW map ($840,000/$60,000 per year)	$60,000.00	Major/Local Street	16-17	80	10	10	8	10	16	16	10	0	N
Annual Sidewalk Maintenance Program	city-wide on existing sidewalk/ramps	$6,500.00	Major/Local Street	16-17	70	6	10	4	10	14	16	10	0	N
Subtotal 2016-2017		***$66,500.00***												
Fill sidewalk gaps in City	Throughout City per DPW map ($840,000/$60,000 per year)	$60,000.00	Major/Local Street	17-18	80	10	10	8	10	16	16	10	0	N
Annual Sidewalk Maintenance Program	city-wide on existing sidewalk/ramps	$6,500.00	Major/Local Street	17-18	70	6	10	4	10	14	16	10	0	N
Subtotal 2017-2018		***$66,500.00***												
Bury existing public utilities on M-15 - city limits		$2,500,000.00	Major Streets/ General Fund	18-19	53	6	6	2	8	4	12	15	0	Y
Fill sidewalk gaps in City	Throughout City per DPW map ($840,000/$60,000 per year)	$60,000.00	Major/Local Street	18-27	80	10	10	8	10	16	16	10	0	N
Annual Sidewalk Maintenance Program	city-wide on existing sidewalk/ramps	$6,500.00	Major/Local Street	18-19	70	6	10	4	10	14	16	10	0	N
Improve entrance to trail at Amesbury to widen	make more bike friendly	$2,500.00	Recreation Grant	18-19	39	0	4	2	6	12	10	5	0	Y
Subtotal 2018-2019		***$2,569,000.00***												
Streetlighting upgrades (LED/magnetic induction)	FUTURE CIP													

City of Davison
2013-2019 Capital Improvement Plan

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						Task Force Priority (10)	*Cost Effectiveness ($/person) (10)*	*Addresses Consistent Complaints by Citizens (10)*	*Improves Community Aesthetics (10)*	*Addresses Threat to Public Heath or Safety (20)*	*Improves quality of life for residents (20)*	*Promotes Commercial or Industrial Base (15)*	*Leverages Other Funds or Volunteers (5)*	*Grant Funding Available (Y/N)*
PARKS AND RECREATION														
Rehab Bathroom Facility - Jack A Park	Interior work and fix doors	$8,000.00	Volunteers/Rec Grant	13-14	62	10	8	2	10	10	14	5	3	Y
Parking lot closer to sledding hill - Jack Abernathy Park	Extend existing Gravel Lot	$47,000.00	Recreation Grant	13-14	51	2	6	2	8	12	16	5	0	Y
Subtotal 2013-2014		***$55,000.00***												
Rehab Bathroom Facility - Jack A Park	Replace Roof	$7,000.00	Recreation Grant	14-15	62	10	8	2	10	10	14	5	3	Y
Pavilion for sledding hill w/wood burning pit Jack Abernathy Park		$3,000.00	Volunteers/Golf Comm	14-15	52	0	8	4	8	6	16	5	5	Y
Tennis court resurfaced	Jack A	$15,000.00	Recreation Grant	14-15	49	6	4	2	6	10	16	5	0	Y
Resurface Ballfield Parking Lot	Jack A	$26,800.00	Recreation Grant/DCER	14-15	47	4	6	4	6	10	12	5	0	Y
Skate park fencing		$6,600.00	Volunteers	14-15	43	2	4	2	8	10	12	5	0	Y
New asphalt around concession stand	Repair - Jack A	$17,500.00	Recreation Grant	14-15	43	0	6	2	6	8	14	5	2	Y
Ball Field upgrades Manford Park		$2,500.00	Recreation Grant	14-15	42	1	4	2	6	8	16	5	0	Y
Grade hill in Manford Park for sledding		$2,000.00	Recreation Grant	14-15	37	0	6	2	6	8	10	5	0	Y
Subtotal 2014-2015		***$80,400.00***												
Install Uniform Signing for all Parks		$3,000.00	Recreation Grant	15-16	46	0	8	2	8	8	12	8	0	Y
Subtotal 2015-2016		***$3,000.00***												
Splash pad @ Jack Abernathy Park		$100,000.00	Recreation Grant	16-17	58	6	6	2	8	12	14	8	2	Y
Basketball court resurfaced & fence improvements	Jack A	$18,900.00	Recreation Grant	16-17	41	2	4	2	6	10	12	5	0	Y
Subtotal 2016-2017		***$118,900.00***												
New ice skate arena	At existing park	$35,000.00	Recreation Grant	17-18	52	0	8	2	8	12	14	8	0	Y
Subtotal 2017-2018		***$35,000.00***												
Pavilion Manford Park		$8,000.00	Volunteers/Rec Grant	18-19										
Subtotal 2018-2019		***$8,000.00***												
Install Parking Lot Manford Park	**FUTURE CIP**													
Parking lot in Waterworks Park & driveway	**FUTURE CIP**													
Pavilion @ Waterworks Park	**FUTURE CIP**													
Purchase additional park property	**FUTURE CIP**													

City of Davison
2013-2019 Capital Improvement Plan

PROJECT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR	PRIORITY SCORE	PRIORITIZATION CRITERIA								
						Task Force Priority (10)	*Cost Effectiveness ($/person) (10)*	*Addresses Consistent Complaints by Citizens (10)*	*Improves Community Aesthetics (10)*	*Addresses Threat to Public Heath or Safety (20)*	*Improves quality of life for residents (20)*	*Promotes Commercial or Industrial Base (15)*	*Leverages Other Funds or Volunteers (5)*	*Grant Funding Available (Y/N)*
BUILDING AND GROUNDS														
Address missing lamp post between library and museum		$10,000.00	General Fund	13-14	36	2	4	2	4	8	6	8	2	N
Separate heating/cooling system @ city hall		$20,000.00	General Fund	13-14	37	8	4	6	2	4	8	5	0	N
City Hall Parking Lot Dumpster Enclosure		$20,000.00	General Fund	13-14										
Chairs-council chamber (public and council)		$7,500.00	General Fund	13-14										
Subtotal 2013-2014		***$57,500.00***												
New signs @ city limits	Gateway improvements (4)	$20,000.00	General Fund	14-15	50	2	10	2	10	4	14	8	0	N
Old Garage Roof Repairs	Heating/Insulation	$50,000.00	General Fund	14-15	47	8	4	2	6	12	10	5	0	N
Exterior doors - City Hall		$75,000.00	General Fund	14-15	39	1	4	2	8	6	10	8	0	N
Window replacement-City Hall		$30,000.00	General Fund	14-15	39	4	4	6	6	6	8	5	0	N
Carpet replacement-City Hall		$28,000.00	General Fund	14-15	29	0	4	2	6	6	6	5	0	N
Interior Painting - City Hall		$25,000.00	General Fund	14-15	27	0	4	2	6	4	6	5	0	N
Subtotal 2014-2015		***$228,000.00***												
Overhaul Courtyard at City Hall w/ new layout		$65,000.00	General Fund/MEDC	15-16	43	2	4	4	10	6	12	5	0	Y
Subtotal 2015-2016		***$65,000.00***												
New electronic marquee @ city hall		$25,000.00	General Fund/MEDC	16-17	54	6	8	2	8	6	14	10	0	Y
Subtotal 2016-2017		***$25,000.00***												
New roof @ library		$50,000.00	Split with Townships	17-18	46	8	6	2	4	8	10	5	3	N
Subtotal 2017-2018		***$50,000.00***												
New Building DPW (Additional Storage)	**FUTURE CIP**													
New sound system for council chambers	**Pending Potential Reconfiguration - FUTURE CIP**													
Lighting improvements for council chamber	**Pending Potential Reconfiguration - FUTURE CIP**													
Council chamber technology updates (pop-up screen and/or drop screen audience	**Pending Potential Reconfiguration - FUTURE CIP**													
Purchase Keiss Bldg. east of Secretary of State	**FUTURE CIP**													
City contribution for new fire hall	**Feasibility study - 10-15 years - FUTURE CIP**													

City of Davison
2013-2019 Capital Improvement Plan

PROJECT	DEPARTMENT	Notes	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	PROPOSED FISCAL YEAR	*Task Force Priority (10)*
EQUIPMENT						
Arrow Board for Water Dept	DPW		$15,000.00	Equipment	13-14	2
One Patrol Unit	POLICE		$26,000.00	General Fund	13-14	0
Subtotal 2013-2014			***$41,000.00***			
Copier/Printer	OFFICE		$15,000.00	Equipment	14-15	1
One Patrol Unit	POLICE		$27,000.00	General Fund	14-15	0
Subtotal 2014-2015			***$42,000.00***			
Water Tapping Machine	DPW		$8,000.00		15-16	1
One Patrol Unit	POLICE		$28,000.00	General Fund	15-16	0
Subtotal 2015-2016			***$36,000.00***			
One Patrol Unit	POLICE		$29,000.00	General Fund	16-17	0
Subtotal 2016-2017			***$29,000.00***			
Replace Street Sweeper	DPW		$200,000.00		17-18	4
Subtotal 2017-2018			***$200,000.00***			
Water Van	DPW		$40,000.00		18-19	0
Subtotal 2018-2019			***$40,000.00***			