

2020-2026

6-Year Capital Improvement Plan



City of Sault Ste. Marie

225 E. Portage Ave.

Sault Ste. Marie, MI

CITY OF SAULT STE. MARIE, MICHIGAN

**6 YEAR RECOMMENDED CAPITAL IMPROVEMENT PLAN
2020-2026**

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CITY OF SAULT STE. MARIE
2020-2026 STAFF RECOMMENDED CAPITAL IMPROVEMENT PLAN
INTRODUCTION

Capital improvement expenditures represent significant policy decisions for local government. Outlined herein, is the City staff's recommended six (6) year Capital Improvements Plan (CIP). The Capital Improvement Program is the process of identifying and planning for large-scale public expenditures, which are expected to have a relatively long life. The following are important reasons for completing a CIP.

BETTER PLANNING – A CIP enables a community to plan now for future needs. It allows the City Commission, with input from reviewing boards and commissions, to examine alternatives available in relation to constraints, fiscal and otherwise, that exist. It allows for orderly project implementation and the most effective use of capital expenditures consistent with expected revenues.

PRIORITY DETERMINATION – The program is an attempt to rank projects based on their importance using the welfare of the entire community as the criteria.

COORDINATION OF CAPITAL AND OPERATING BUDGETS – The systematic comparison of the capital budget with the operating budget affords the opportunity to coordinate the factors of timing and available funds. Also, analyzing all projects at once often reveals interrelationships of projects, which may be overlooked by isolated department directors.

ECONOMY – No municipality has enough money to fund all the things it would like to do. The single most important reason for a CIP is to ensure that the available funds are spent wisely.

PARTICIPATION – The process involves a broad group of participants including City Commission, Planning Commission, Downtown Development Authority, Economic Development Commission, Community Services Board, Airport Board, City Staff and the public.

The CIP provides a baseline of the funding needed for major capital outlay. Expenditures such as regular vehicle replacement, projects mandated by state and federal statutes and projects intended to alleviate serious liability concerns and maintain existing infrastructure are included. Proposed funding sources, if known, are identified with the project or equipment.

In addition to the careful planning associated with the preparation of the CIP, the City's ability to implement the Plan once it is approved by the City Commission is critical for a successful capital improvement program. As of this writing, we are just completing the sixth month of the fiscal year 2019-2020. It is one of the goals of the CIP to balance the proposed recommended improvements with the capacity to implement projects in order to avoid delaying projects simply due to the lack of capacity to implement the project. Once a capital improvement is approved with sufficient budget, the goal and priority of City staff should be to get the project implemented.

Implementation of an approved and budgeted capital improvement is as much a responsible use of public funds as it is to properly identify and prioritize the needed improvement.

The CIP is reviewed and updated annually by Staff with review by the Planning Commission occurring in December and City Commission in February with the Plan serving as a basis for the capital outlay budget for the next fiscal year.

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 \$10,000 or more.
3. The cost does not reoccur annually unless it is an end-of-life cycle replacement for an existing item of like nature (patrol car replacing patrol car).
4. It is not an operating expense related to the maintenance of capital equipment or capital improvements.

THE CIP DEVELOPMENT PROCESS

In October, 2019, Department Heads began reviewing the 2019-2025 CIP for updates to the projects not yet budgeted and began working on new proposed projects. Correspondingly, various Boards & Commissions were asked to review their priority projects. Department Heads completed the CIP forms based on City Commission stated goals, their boards' and commissions' goals and input, and/or their Department needs. Priority rankings were assigned and submitted to the CIP coordinator. A list of projects was created by the CIP coordinator and the list was subsequently ranked by the CIP Review Committee. The following system was used for ranking projects:

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 that would address an emergency, or remedy a condition dangerous to public health, welfare and safety; projects that would maintain compliance with or remedy non compliance of regulatory requirements, projects that would provide capital preventative maintenance on infrastructure and facilities in accordance with an asset management plan; 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 should be made to find sufficient funding for all of the projects in this group.

PRIORITY 3: Desirable

High-priority projects that should be done as funding becomes available. These include projects that would benefit the community, and projects whose 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 present services.

Following the priority ranking of the projects and equipment, the staff recommended CIP was assembled and presented to the Planning Commission in December, 2019.

Role of the Planning Commission

As prescribed by ordinance, the Planning Commission has the duty to prepare a coordinated and comprehensive program of public structure and improvements for the purpose of furthering the desirable future development of the City under the Master plan. This CIP, adopted by the Planning Commission, satisfies the ordinance requirements for a capital improvements plan.

The written comments of the Planning Commission are incorporated into the staff recommended CIP for submission to the City Commission. The City Commission is receiving the Planning Commission approved CIP for review and adoption at their February 3, 2020 City Commission meeting.

BUDGET & FINANCING

It should be noted that prioritization of the projects and equipment is not tied to the availability of funds and while account balances and revenues for stable funding sources are taken into account, the City's analysis of potential available revenue sources is not necessarily related to how project proposals and requested equipment are ranked. Financing of capital improvements can be accomplished in a variety of ways and all funding sources should be considered. In future years our goal will be to consider examining all potential financing options available at the very outset of the CIP planning process.

Once the CIP is adopted, City staff will be directed to include the first year projects into the next fiscal year proposed budget, if funding is available. Additionally, the decision to acquire equipment or construct new capital projects should include the affordability of incremental operating costs associated with the new capital. Therefore, future operating costs need to be integrated into the operating budget.

A successful CIP review process is critical to ensure proper planning and projected funding to meet the City of Sault Ste. Marie's equipment and infrastructure needs. We would like to thank all City staff involved in the preparation of this document including Angela Patterson, Project Administrator and Melanie McBride, CIP Coordinator; Kristin Collins, Finance Director; Jim Moreau, DPW Director; Eric Fountain, Street Department Supervisor; Dan Wyers, Parks & Recreation Director; Justin Knepper, DDA Director; Police Chief John Riley; Fire Chief Scott LaBonte; Bonnie Raffaele, IT Director, Jeff Holt and Tracey Laitinen of the EDC, and Robin Troyer, Deputy City Manager.

Respectfully Submitted,

Brian Chapman
City Manager

City of Sault Ste. Marie

Staff Recommended Six Year Capital Improvements Plan 2020-2026 (By Department)

Original					Priority Rank		Funding Source	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
Dept.	Page Ref	Capital Type	Description	Origin	Request Year	Dept	CIP Committee		(20/21)	(21/22)	(22/23)	(23/24)	(24/25)	(25/26)
AIRPORT														
AIRPORT	1	Infrastructure	Parallel Taxiway Reconstruction	APT Brd	16/17	4	4	MAC & TIFA III	\$ 92,000	\$ 1,030,000	\$ 70,000	\$ 960,000	\$ 2,380,000	
AIRPORT	2	Building	Airport Terminal Renovation Phase II	APT Brd	19/20	4	3	TIFA III	\$ 85,000					
AIRPORT	3	Equipment	Snow removal Equipment for Sanderson	APT Brd	19/20	4	4	TIFA III / DPW Stock & Equipment	\$ 150,000					
TOTAL AIRPORT									\$ 327,000	\$ 1,030,000	\$ 70,000	\$ 960,000	\$ 2,380,000	\$ -
COMMUNITY DEVELOPMENT														
CD/ Planning	4	Misc	SSM Zoning Ordinance Update	Planning	13/14	4	4	G.F./MEDC	\$ 40,000					
TOTAL COMMUNITY DEVELOPMENT									\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
DPW														
DPW	5	Veh/Equip	Bucket Truck	ERP	20/21	4	4	Stock & Equip		\$ 140,000				
DPW	6	Veh/Equip	Car Pool Vehicles	ERP	15/16	4	4	Equip Dep Fund		\$ 33,000		\$ 34,000		
DPW	7	Veh/Equip	Chipper	ERP	19/20	4	4	Equip Dep Fund		\$ 42,000				
DPW	8	Veh/Equip	Crack Seal Machine	ERP	20/21	3	3	Stock & Equip				\$ 50,000		
DPW	9	Veh/Equip	Quad Axle Dump Trucks	ERP	13/14	4	4	Stock & Equip	\$ 175,000		\$ 175,000		\$ 175,000	
DPW	10	Veh/Equip	Leafer	ERP	19/20	4	4	Stock & Equip					\$ 75,000	
DPW	11	Veh/Equip	Loader-mounted Blowers	ERP	19/20	4	4	Stock & Equip	\$ 75,000			\$ 250,000		
DPW	12	Veh/Equip	Milling Machine Attachment	ERP	19/20	3	3	Stock & Equip	\$ 50,000					
DPW	13	Veh/Equip	Motor Grader w/Wing	ERP	13/14	4	4	Stock & Equip	\$ 320,000					\$ 320,000
DPW	14	Veh/Equip	Multi-Purpose Utility Vehicle	ERP	19/20	3	3	Stock & Equip					\$ 170,000	

City of Sault Ste. Marie
Staff Recommended Six Year Capital Improvements Plan 2020-2026 (By Department)

Original						Priority Rank		Funding Source	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
						Dept	CIP Committee		(20/21)	(21/22)	(22/23)	(23/24)	(24/25)	(25/26)
Dept.	Page Ref	Capital Type	Description	Origin	Request Year	Dept	CIP Committee	Funding Source						
DPW	15	Veh/Equip	Hot Box Cold Patch Trailer	ERP	19/20	4	4	Stock & Equip		\$ 35,000				
DPW	16	Veh/Equip	Single Axle Plow Truck w/Wing	ERP	13/14	4	4	Stock & Equip	\$ 200,000	\$ 200,000		\$ 200,000		\$ 200,000
DPW	17	Veh/Equip	Spray Patcher	ERP	19/20	3	3	Stock & Equip			\$ 95,000			
DPW	18	Veh/Equip	Street Dept. Pickup Truck	ERP	13/14	4	4	Stock & Equip	\$ 27,000		\$ 35,000		\$ 35,000	
DPW	19	Veh/Equip	Street Sweeper	ERP	13/14	4	4	Stock & Equip	\$ 150,000			\$ 150,000		
DPW	20	Veh/Equip	Wheel Loader	ERP	19/20	4	4	Stock & Equip		\$ 200,000		\$ 230,000		
DPW	21	Building	DPW Complex Improvements	Dept.	09/10	4	4	DPW Building Fund		\$ 240,000				
DPW	22	Infrastructure	Guardrail Repairs	Dept.	19/20	3	3	Major/Local Streets	\$ 120,000	\$ 120,000				
DPW	23	Infrastructure	Storm Sewer Repairs	Dept	20/21	3	3	Major/Local Streets, Gaming, Road Cont.		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
DPW	24	Building	New Salt Shed West Doorway	Dept	20/21	4	n/a	DPW Building Fund	\$ 16,000					
DPW	25	Building	Old Salt Shed Demolition	Dept	20/21	4	n/a	DPW Building Fund	\$ 17,500					
TOTAL DPW									\$ 1,133,000	\$ 1,160,000	\$ 455,000	\$ 1,064,000	\$ 605,000	\$ 520,000
EDC														
EDC	26-27	Infrastructure	Air Industrial Park 14th Avenue Extension	EDC	13/14	2	2	TIFA III/EDC, MDOT, MEDC				\$ 700,000		
EDC	28-29	Building	Industrial Incubator Lot Reconstruction	EDC	13/14	2	2	EDA, Incubator		\$ 250,000				
EDC	30	Building	Smartzone Breeder Building Addition	EDC	17/18	2	2	EDC, MEDC, EDA,				\$ 550,000		
EDC	31	Building	Spec Building	EDC	17/18	2	2	MEDC, EDA, TIFA III				\$ 600,000		

City of Sault Ste. Marie
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Original					Priority Rank		Funding Source	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
								(20/21)	(21/22)	(22/23)	(23/24)	(24/25)	(25/26)	
Dept.	Page Ref	Capital Type	Description	Origin	Request Year	Dept	CIP Committee							
TOTAL EDC									\$ -	\$ 250,000	\$ -	\$ 1,850,000	\$ -	\$ -
ENGINEERING														
ENG	32	Infrastructure	Bridge Preventative Maintenance	Eng'r Report	13/14	4	4	Grant/Local Match		\$ 200,000			\$ 350,000	
ENG	33	Infrastructure	E Portage Ave. Bike Path	Dept	19/20	3	3	Grant w/Local Match	\$ 600,000			\$ 1,125,000		
ENG	34	Infrastructure	Eureka/Peck Area Storm Sewer Upgrades	Flooding Complaints, Sewer Separation, Drainage Study	15/16	2	2	Utility Depreciation Reserve					\$ 754,000	\$ 720,000
ENG	35-36	Infrastructure	Fire Hall Automated Warning Signs	Fire Chief	19/20	2	2	General Fund	\$ 12,500					
ENG	37	Infrastructure	Gravel Road Grade Lifts (1000 ft/year)	DPW / Residents / Sault Tribe	09/10 or prior	2	2	Gaming /Tribe			\$ 66,500		\$ 66,500	
ENG	38	Infrastructure	Reversion to Gravel - Streets	Eng	19/20	3	3	Road		\$ 25,000	\$ 25,000			
ENG	39	Infrastructure	Sidewalk Network Gap Program	Commission/ NMTP / SRTS	17/18	4	4	GF, Spec Ass, SRTS Grants	\$ 600,000			\$ 10,000	\$ 10,000	\$ 10,000
ENG	40	Infrastructure	Sidewalk Replacement Program	CC Goal & NMTP 2012	09/10	4	4	GF/Spec Assess	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
ENG	41	Infrastructure	South Side Drainage & Street Improvements	Complaints	19/20	3	3	Road Contingency				\$ 700,000		
ENG	42	Infrastructure	Non Motorized Trails Rehab/CPM	City Mgr/ NMTP	19/20	3	3	Gaming		\$ 50,000	\$ 52,000		\$ 55,000	
ENG	43	Infrastructure	W Portage Ave. Mill & Resurface	TAMP	19/20	4	4	Grant/Rd Contingency	\$ 1,590,000					
ENG	44	Veh/Equip	Traffic Signal Equipment Improvements	Department	13/14	4	4	Major Sts		\$ 19,000		\$ 15,000		\$ 15,000

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Dept.	Page Ref	Capital Type	Description	Origin	Original Request Year	Priority Rank		Funding Source	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
						Dept	CIP Committee		(20/21)	(21/22)	(22/23)	(23/24)	(24/25)	(25/26)
ENG	45	Infrastructure	Local Streets Capital Preventative Maintenance Program	Engr	12/13	4	4	Rd Conting & Gaming	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
ENG	46	Infrastructure	Major Streets Capital Preventative Maintenance Program	Engr	12/13	4	4	Grant/Street Fund	\$ 150,000	\$ 200,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 200,000
ENG	47	Infrastructure	Local Streets Street Reconstruction	Engr	13/14	3	3	Road Contingency/Gaming, Water-Sewer Deprec./Spec. Assessment		\$ 600,000		\$ 600,000		\$ 600,000
ENG	48	Infrastructure	Major Streets Street Reconstruction	Engr	13/14	3	3	Road Contingency/ Water-Sewer Deprec./Spec. Assess./Grants					\$ 1,800,000	
TOTAL ENGINEERING									\$ 3,047,500	\$ 1,189,000	\$ 338,500	\$ 2,745,000	\$ 3,230,500	\$ 1,640,000
FIRE														
FIRE	49	Veh/Equip	Aerial Apparatus Replacement	Dept	19/20	4	4	Multiple	\$ 1,400,000					
FIRE	50	Veh/Equip	Refurbishment of Engine 57	Dept	19/20	4	4	General Fund	\$ 80,000					
FIRE	51	Building	Fire Station Addition	Dept	20/21	4	4	Grant/Local			\$ 3,500,000			
FIRE	52	Veh/Equip	Cadiac Monitors	Dept	19/20	4	4	General Fund	\$ 37,500	\$ 38,000				
FIRE	53	Veh/Equip	Lucas 3 Device	Dept	20/21	3	3	General Fund	\$ 14,800					
FIRE	54	Veh/Equip	Self Contained Breating Apparatus	Dept	14/15	4	4	General Fund	\$ 22,500	\$ 23,000				
TOTAL FIRE									\$ 1,554,800	\$ 61,000	\$ 3,500,000	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY														

City of Sault Ste. Marie

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Original						Priority Rank		Funding Source	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
							CIP Committee		(20/21)	(21/22)	(22/23)	(23/24)	(24/25)	(25/26)
Dept.	Page Ref	Capital Type	Description	Origin	Request Year	Dept	CIP Committee							
IT	55	Veh/Equip	Computer Replacement	Dept	15/16	2	4	IT Capital	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
IT	56	Veh/Equip	Switches	Dept	15/16	4	4	IT Capital			\$ 30,000			
TOTAL INFORMATION TECHNOLOGY									\$ 15,000	\$ 15,000	\$ 45,000	\$ 15,000	\$ 15,000	\$ 15,000
PARKS														
PARKS	57	Parks	Aune Osborn Campground Drainage Imp	Dept	19/20	4	4	General Fund	\$ 15,000	\$ 15,000				
Parks	58	Veh/Equip	Aluminum Bleachers (6 sets)	Malcolm Pride / AMP	19/20	4	4	General Fund	\$ 16,000	\$ 16,000	\$ 16,000			
PARKS	59	Veh/Equip	Boat, Trailer & Motor	Comm Serv Board	18/19	3	3	GF		\$ 30,000				
PARKS	60	Parks	Bunker, Gerrish, Suggitt & Synett Field Fencing	Malcolm Pride	19/20	3	3	General Fund	\$ 29,500	\$ 16,000	\$ 8,000			
Cemetery	61	Veh/Equip	Backhoe Loader	DPW Repl. Sch	22/23	3	3	Perpetual Care Fund			\$ 90,000			
PARKS	62	Building	DPW Facility Complex - Parks Shop Roof & Windows Project	DPW	20/21	4		Complex Improvement Fund	\$ 125,000					
HSMC	63	Building	Johnston House Roof Replacement	HSMC	17/18	2	2	GF/Osborn Trust				\$ 45,000		
PARKS	64-65	Building	Kaines Rink Restoration Project	Asset Mgt Plan	19/20	4	4	General Fund	\$ 21,100					
PARKS	66	Parks	Kemp Marina Gazebo/Weather Shelter	City Mgr./Soo Historic Sites	19/20	2	2	GF/Grant			\$ 35,000			
Parks	67	Building	Malcolm Ballfield Storage Building	Dept	17/18	4	4	GF/Seal Estate, Malcolm Pride		\$ 70,000				
PARKS	68	Building	Nertoli Field Dugouts	Malcolm Pride / AMP	19/20	2	2	GF		\$ 18,000				
PARKS	69	Building	Pullar - New Amonia Chiller Barrel	Asset Mgt/Dept	17/18	4	4	GF				\$ 260,000		
Parks	70	Building	Pullar - Refrigeration Compressor(s) Rebuild/Recondition	Asset Mgt/Dept	17/18	3	3	GF		\$ 40,000				
PARKS	71	Building	Pullar - New Pullar Concession Area Fire Suppression System & 8ft hood	Fire Chief	19/20	4	4	GF	\$ 35,000					
PARKS	72	Building	Pullar - New Condenser (Cooling) Tower	Asset Mgt/Dept	17/18	4	4	GF		\$ 120,000				
PARKS	73	Building	Pullar - New Rink Concrete Floor	Asset Mgt/Dept	17/18	4	4	GF				\$ 500,000		

City of Sault Ste. Marie
Staff Recommended Six Year Capital Improvements Plan 2020-2026 (By Department)

Original						Priority Rank		Funding Source	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Dept.	Page Ref	Capital Type	Description	Origin	Request Year	Dept	CIP Committee		(20/21)	(21/22)	(22/23)	(23/24)	(24/25)	(25/26)
PARKS	74	Building	Pullar - Boiler Replacement	City Mgr/Dept	17/18	3	3	GF		\$ 200,000				
PARKS	75	Parks	Sault Seal Recreational Area - Main Building Upgrade	Dept	20/21	3	3	GF/Seal Estate		\$ 60,000				
PARKS	76	Infrastructure	Sherman Park Campground Upgrade and Expansion	Dept	20/21	3	3	General Fund				\$ 750,000		
Parks	77	Parks	Playground Equipment Replacement - Sherman Park	CSB	15/16	4	3	GF/Seal Estate	\$ 60,000					
PARKS	78	Building	Sherman Park Restroom Fixture Upgrade/Replacement Project	Asset Mgt	20/21	4	4	General Fund			\$ 40,000			
PARKS	79	Parks	Skate Park Relocation	Dept	19/20	3	3	DPW, Malcolm Park Pride	\$ 30,000					
PARKS	80-83	Parks	Splash Pad	Soo Splash Comm	20/21	1	1	Seal Estate, Grant, Fundraiser			\$ 300,000			
PARKS	84	Veh/Equip	Zamboni Ice Resurfacers	10-Yr ERP	15/16	2	2	Equip Dep. Fund				\$ 110,000		
PARKS	85	Parks	Grade Improvements Ashmun Creek Trail	Public Comment Planning Commission	20/21	1		General Fund						\$ 15,000
TOTAL PARKS									\$ 331,600	\$ 585,000	\$ 489,000	\$ 1,665,000	\$ -	\$ 15,000

City of Sault Ste. Marie

Staff Recommended Six Year Capital Improvements Plan 2020-2026 (By Department)

					Original Request Year	Priority Rank		Funding Source	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
						Dept	CIP Committee		(20/21)	(21/22)	(22/23)	(23/24)	(24/25)	(25/26)
Dept.	Page Ref	Capital Type	Description	Origin										
POLICE														
DPW	86	Veh/Equip	Police Vehicle	Police Dept	19/20	3	4	Stock & Equip		\$ 36,500	\$ 36,500	\$ 40,000	\$ 38,500	\$ 39,500
TOTAL POLICE									\$ -	\$ 36,500	\$ 36,500	\$ 40,000	\$ 38,500	\$ 39,500
WATER / WASTEWATER														
W&S	87	Veh/Equip	Backhoe	10-Yr ERP	15/16	4	4	Utility Depreciation Reserve					\$ 110,000	
W&S	88	Veh/Equip	Meter Reading Equipment	Dept	17/18	4	4	Utility Depreciation Reserve		\$ 25,000				
W&S	89	Veh/Equip	Meter Replacements/Upgrades	Dept	15/16	4	4	Utility Depreciation Reserve	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 150,000	\$ 150,000
W&S	90	Veh/Equip	Pick Up Truck Replacements (Water & Sewer Dept)	Dept	16/17	4	4	Utility Depreciation Reserve	\$ 27,000		\$ 27,000		\$ 27,000	
WTP	91	Veh/Equip	WTP Air Compressor	AMP	20/21	4	4	Utility Depreciation Reserve		\$ 12,500				
WTP	92	Veh/Equip	WTP Lime Feeder Upgrade	AMP	20/21	4	4	Utility Depreciation Reserve			\$ 45,000			
WWTP	93	Veh/Equip	Hydraulic Power Pack	Dept	20/21	4	4	Utility Depreciation Reserve	\$ 15,000					
WWTP	94	Veh/Equip	WWTP Load Lugger	Dept	18/19	4	4	Utility Depreciation Reserve				\$ 90,000		
WWTP	95	Veh/Equip	3/4 Ton 4wd Pick Up w/Plow	Dept	16/17	4	4	Utility Depreciation Reserve		\$ 35,000				
WTP	96	Building	4th & Meridian Water Tower Painting	Dept.	16/17	4	4	Utility Depreciation Reserve				\$ 250,000		
W&S	97	Veh/Equip	12" Valve(s) Replacement @ W4th & 24th St.	AMP	20/21	4	4	Utility Depreciation Reserve					\$ 18,000	
WTP	98	Building	25th Ave Tower Painting Project	AMP	17/18	4	4	Utility Depreciation Reserve		\$ 220,000				
WTP	99	Building	Old Pumphouse Stabilization	Dept	13/14	3	3	Multiple	\$ 143,500					

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Original						Priority Rank		Funding Source	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Dept.	Page Ref	Capital Type	Description	Origin	Request Year	Dept	CIP Committee		(20/21)	(21/22)	(22/23)	(23/24)	(24/25)	(25/26)
W&S	100	Building	Collection System Retention Basin	Dept/SAW Info	18/19	3	3	Bonding/SRF					\$ 6,000,000	
W&S	101	Veh/Equip	Standpipe Valve Pit Improvements	AMP	20/21	4	4	Utility Depreciation Reserve			\$ 35,000			
W&S	102	Infrastructure	W 14th St. Watermain Replacement	AMP	20/21	3	3	Utility Depreciation Reserve					\$ 300,000	
W&S	103	Infrastructure	W 24th St. Watermain Replacement	AMP	20/21	3	3	Utility Depreciation Reserve						\$ 450,000
W&S	104	Infrastructure	West Portage Bridge Watermain	Dept	18/19	4	4	Utility Depreciation Reserve		\$ 40,000				
WTP	105	Veh/Equip	WTP Disinfection System Improvement	AMP	20/21	4	4	Utility Depreciation Reserve	\$ 12,000	\$ 65,000				
WTP	106	Building	Water Plant Roof Replacement	Dept	17/18	4	4	Utility Depreciation Reserve			\$ 250,000			
WWTP	107	Veh/Equip	WWTP Digester Improvements	Dept	13/14	4	4	Utility Depreciation Reserve		\$ 180,000	\$ 120,000			
WWTP	108	Veh/Equip	WWTP Disinfection System Improvement	AMP	20/21	4	4	Utility Depreciation Reserve		\$ 10,000	\$ 65,000			
WWTP	109	Veh/Equip	WWTP Grit Removal System	Dept	19/20	4	4	Utility Depreciation Reserve			\$ 900,000			
TOTAL UTILITIES									\$ 226,500	\$ 617,500	\$ 1,473,000	\$ 372,000	\$ 6,605,000	\$ 600,000
GRAND TOTAL - ALL DEPARTMENTS									\$ 6,675,400	\$ 4,944,000	\$ 6,407,000	\$ 8,711,000	\$ 12,874,000	\$ 2,829,500

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Taxiway reconstruction and extension

Department: Airport **Contact:** Jeff Holt

Origin: MDOT Aeronautics, AAB, & Prein & Newhof

Department Priority: 4

Funding Source: Grant w/ Local Match

Committee Priority: 4

Describe "Other" or Local Match % and source: 10% TIFA III
90% MDOT Aero

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$92,000	\$1,030,000	\$70,000	\$960,000	2,380,000	

Project Description

The parallel Taxiway A was last inspected in 2016 and was found to have a PCI rating of 15. By 2020, the projected PCI will be 10. The threshold for reconstruction projects is a PCI rating of 55, meaning the reconstruction of this taxiway is well past due. The taxiway was constructed in 1997, and no major work has been performed since. This taxiway has reached the end of its useful life and is recommended for full reconstruction. Total project is estimated at \$4,532,000 with 90% coming from MDOT Aero (\$4,078,800) and 10% coming from TIFA III (\$453,200).

Project Justification (Need and Impact)

Extension of the parallel Taxiway A, as depicted on the current ALP will remove the necessity for aircraft to back taxi on the runway, therefore greatly increasing the operational safety of the airport. There were a total of 9,067 aircraft operations in 2017 and with the increased traffic expected with the Soo Locks Project, safety is a key component. See additional supporting documentation attached.

Project Status

Design can occur as soon as MDOT Aero funds are allocated.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Costs could increase for additional removal of snow due to the taxiway extension.

Additional Comments

See mitigation details in the attached ACIP from our consultant.

Photos / Sketches

Attached

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Sanderson Terminal Renovation Phase II

Department: Airport **Contact:** Jeff Holt

Origin: Airport Board, Soo Pilots EAA 1437, users

Department Priority: 4

Funding Source: Other:

Committee Priority: 4

Describe "Other" or Local Match % and source: TIFA III

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$85,000					

Project Description

The airport terminal is in need of a pilots area, separate board room, storage room, painting, lighting and flooring upgrades. This follows the 2018 renovation of the public side of the terminal.

Project Justification (Need and Impact)

irport Planning Sessions 1-4 were conducted the last few months with airport users and additional stakeholders up to 60 individuals and this was a top indentified need. In order to be competitive, inviting, and showcase our City assets we need to clean, organize and renovate this space.

Project Status

Project is set for 2020 with input from new service provider and users as well as the Airport and TIFA III boards.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Lighting upgrades will save money in the long run. Other costs are anticiapated to remain similar.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Snow removal equipment

Department: Airport **Contact:** Jeff Holt

Origin: Airport board, airport staff, and City DPW need

Department Priority: 4

Funding Source: Multiple

Committee Priority: 4

Describe "Other" or Local Match % and source: 50% TIFA III and City equipment and stock for DPW 50%

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$75,000					

Project Description

Additional snow removal equipment is needed at Sanderson-large self-engined, loader mounted snow blower.

Project Justification (Need and Impact)

The airport owns 2 pieces of snow removal equipment. Staff find it difficult handle the large volumes of snow to keep the runway clear in heavy snow fall due to equipment limitations. Additional research has determined that there is no replacement for the blower on the tractor. The current unit it outdated and they are not making new blowers for the New Holland TV145 any longer. The TV145 was purchased in 2009 and the blower has been rebuilt 4 times. In talking w Eric and Jim of DPW we both need a back up and it made sense to apply together and share this investment.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

f approved, this unit would serve as an adequate back-up to our main blower unit in the event of equipment failure. EDC and DPW would work on plan for maintenance, repairs and agreed use. Greater efficiency, reliability, and snow removal capability to keep our runway clear.

Additional Comments

City DPW will handle bidding

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Zoning Ordinance Update

Department: CD **Contact:** Kelly Freeman

Origin: CD

Department Priority: 4

Funding Source: Grant w/ Local Match

Committee Priority: 4

Describe "Other" or Local Match % and source: MEDC 50%

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$40,000					

Project Description

Through its participation in the MEDC's Redevelopment Ready Communities program, the City of Sault Ste. Marie is eligible for up to \$20,000 in technical assistance dollars from MEDC. A 1:1 match from the local unit is required and this allocation would provide for the same. It is intended that the technical assistance would be utilized to revamp the zoning ordinance outside of the downtown, which is being undertaken as a separate project.

Project Justification (Need and Impact)

Without matching funds from the City, the technical assistance funding is unavailable.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

The existing zoning ordinance dates from 1965 and is in dire need of replacement. The cost sharing available through the MEDC program will reduce the costs for the City to undertake this needed project.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Bucket Truck

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$140,000				

Project Description

A heavy-duty truck chassis with bucket lift equipment mounted on it. Unit also includes storage bins and auxiliary hydraulic power supply for tool attachments.

Project Justification (Need and Impact)

This unit is used daily throughout the year in the Street Department for the installation of signage, decorations, lighting, etc. It is also used for tree maintenance and removal. We purchased a used unit from the County in 2018, but it will be ready for replacement in F.Y. 21-22.

Project Status

A request as per the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Greater efficiency, production, as employee safety. Older bucket trucks, like ours, are maintenance heavy.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Car Pool Vehicles

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacment Plan

Department Priority: 4

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$33,000		\$34,000		

Project Description

7 Passenger SUV's to replace existing units

Project Justification (Need and Impact)

These are scheduled replacements for both the Dodge Durango and the Ford Explorer in the car pool fleet. The new vehicles are traditionally utilized as "Travel Vehicles" and the older ones transferred to the City Hall car pool or utilized by other departments.

Project Status

Requests follow the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Cost savings, less maintenance, better milage and increased safety for our co-workers.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Chipper

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Choose One:

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$42,000				

Project Description

A heavy-duty, trailer-mounted wood chipper

Project Justification (Need and Impact)

the DPW wood chipper is a heavily used machine two days a week in the compost year and throughout the year on routine and emergency tree removals.

Project Status

Scheduled replacement from the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

More efficient operations, increased reliability.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Crack Seal Machine

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 3

Funding Source: Stock and Equipment

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$50,000		

Project Description

A trailer-mounted unit that houses a tar emulsion heated tank and application equipment.

Project Justification (Need and Impact)

Crack sealing is an important part of road maintenance that can significantly prolong the life of pavement.

Project Status

This is a scheduled replacement of an existing unit as per our Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Prolonging the life of our roadways is very cost effective.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Dump Trucks

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: DPW/S&E

Department Priority: 4

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$175,000		\$175,000		\$175,000	

Project Description

A quad axle dump truck with a minimum 15 yd box

Project Justification (Need and Impact)

These trucks are scheduled replacements for three of our tandem axle dumps currently in use. The upsize to a quad will provide greater efficiencies with hauling snow and other materials. These trucks have a minimum 50% more capacity. The biggest time waster in pulling snow is waiting for trucks to return from dumping. Additional capacity greatly lessen our time for snow removal and street closures.

Project Status

These are scheduled replacements

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Significantly greater efficiencies for our snow removal program.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Leafer

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost					\$75,000	

Project Description

A chassis-mounted leaf vacuum with dump storage bin

Project Justification (Need and Impact)

Our Fall and Spring leaf pick-up program relies upon two leafer units used daily throughout the City. One of our leafers will be at the end of it's useful lifespan in F.Y. 24-25

Project Status

Scheduled replacement for an existing unit.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

greater efficiencies with less downtime.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Loader Mounted Snow Blower

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$250,000		

Project Description

The F.Y. 23-24 request is for the replacement of our large, heavy-duty unit that is used for pulling snow from streets throughout the City.

Project Justification (Need and Impact)

These blowers are essential for our winter snow removal. They are primarily used for pulling snow from the roadways.

Project Status

Greater efficiency, reliability, and production

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Milling Machine Attachment

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Department Request

Department Priority: 3

Funding Source: Stock and Equipment

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$50,000					

Project Description

A concrete/pavement milling attachment for our 2018 Trackless Multi-Purpose Utility Vehicle

Project Justification (Need and Impact)

The milling attachment would allow us to remove old concrete/pavement surfaces for replacement. By performing this work in-house, we could increase our spot repair frequency and efficiency.

Project Status

This is the second year on the CIP for this request. The addition of the Trackless to our fleet last year allows us to purchase many useful attachments that would enhance our operations. This unit is the first of these attachment requests.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Cost savings and scheduling efficiencies by doing milling work in-house.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Motor Grader w/Wing

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$320,000					\$320,000

Project Description

A motor grader w/wing for snow removal and road maintenance

Project Justification (Need and Impact)

This is a scheduled replacement for one of our 2004 John Deere units. Motor graders remain our most efficient snow removal machines and are essential for pulling snow from road edges.

Project Status

Scheduled replacement in our Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

More efficient operations, less downtime, less repair costs.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Multi-Purpose Utility Vehicle

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 3

Funding Source: Stock and Equipment

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost					\$170,000	

Project Description

An articulating, heavy duty, multi purpose utility vehicle identical to our 2018 Trackless MT7

Project Justification (Need and Impact)

By F.Y. 24-25, our 2018 Trackless will be at the mid-point of it's effective service life. Also at this time, the Parks Department will need another production mower. The unit will be used year-round in both Streets and Parks. Additionally, the sidewalk plowing program is expanding yearly. A second unit in stock would greatly enhance our ability to maintain walkable sidewalks

Project Status

Scheduled request in the Equipment Replacement Program

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Efficiency and less maintenance costs.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Hot Box Patch Trailer

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$35,000				

Project Description

A tandem-axle, trailer mounted, heated box for warming and transporting cold patch for road repairs

Project Justification (Need and Impact)

The hot box trailers warm up and maintain a constant temperature for the cold patch so it applies better and more efficiently

Project Status

A scheduled replacement of existing

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

less downtime and less maintenance costs. Greater efficiency on road repairs.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Single Axle Plow Truck w/Wing

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$200,000	\$200,000		\$200,000		\$200,000

Project Description

A single axle plow truck with front, underbody, and wing plows. Unit will be equipped with a re-furbished sand/salt spreader

Project Justification (Need and Impact)

These are scheduled replacements for existing plow trucks.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Increased efficiencies with the added plow width. Less downtime and less maintenance costs.

Additional Comments

An unfunded request was made for a plow truck in the 19-20 fiscal year. The request for F.Y. 20-21 is a push-back from that.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Spray Patcher

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 3

Funding Source: Stock and Equipment

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			\$95,000			

Project Description

A trailer-mounted spray patcher unit similar to our 2013 Total Patcher

Project Justification (Need and Impact)

Spray patching is an efficient and effective method to make spot repairs on our roadways. In F.Y. 22-23, our existing unit will be 10 years old and ready for replacement

Project Status

This is a request from the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Greater efficiencies and less downtime.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Street Department Pick Ups

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Choose One:

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$27,000		\$35,000		\$35,000	

Project Description

Pick-up trucks for the Street Department. F.Y. 20-21 is for a 1/2 ton 4wd. Remaining F.Y.'s are for 3/4 ton pick-ups with plows.

Project Justification (Need and Impact)

Pick-ups are used year round: In the summer months for routine transportation, hauling and towing. In the winter for plowing of alleys, parking lots, and multi-purpose pedestrian trails and walkways

Project Status

Scheduled replacements in the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Less maintenance and operating costs. Greater reliability.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Sweeper

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$150,000			\$150,000		

Project Description

This request is for street sweepers (F.Y.'s 20-21 and 23-24) that are also equipped with catch basin cleaning equipment.

Project Justification (Need and Impact)

Street cleaning is a necessary activity for aesthetics and for keeping leaves and debris from catch basin inlets. In addition, these will have catch basin cleaning capability, that is currently being performed by our \$450,000 Gap Vax Sewer Truck, causing unneeded wear and tear on it. Smaller units, with multiple uses, are more cost effective with similar efficiencies.

Project Status

This is a scheduled replacement of existing units.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

lower maintenance and downtime, but more importantly the streets will look better and surface drainage will be improved.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Wheel Loaders

Department: DPW/S&E **Contact:** Jim Moreau/Eric Fountain

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$200,000		\$230,000		

Project Description

Articulating, 4wd, wheel loaders. The request for F.Y. 21-22 is for a mid-size 600 series loader with a front plow and forks. The request for F.Y. 23-24 is for a larger 800 series loader that is used primarily to carry front mounted snow blowers.

Project Justification (Need and Impact)

This is a scheduled replacement for a 2005 Case 621 and a 2009 Case 821 that are currently in use.

Project Status

Requests per the Equipment Replacement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Less maintenance and more production.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: DPW Complex Improvements

Department: DPW **Contact:** Jim Moreau/Eric Fountain

Origin: DPW Complex Space Needs and Complex Plan

Department Priority: 4

Funding Source: Other:

Committee Priority: 4

Describe "Other" or Local Match % and source: DPW Building Fund

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$240,000				

Project Description

This project is a continuation of the improvements at the DPW Complex. This individual request is for the improvements to the main DPW building. These will include electrical, plumbing and safety improvements

Project Justification (Need and Impact)

The existing site, never intended to be used as a public works facility, was built as a temporary structure for the manufacture of Mackinac Bridge components. Investment in the DPW complex is necessary to better suit the needs of the staff and equipment, which will in-turn provide better service to the City

Project Status

Ongoing improvements.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Improvements to the complex will make for a safer and more efficient work space. Additionally, it will extend the lifespan of our very expensive rolling stock.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Guard Rail Repairs

Department: DPW/Street **Contact:** Jim Moreau/Eric Fountain

Origin: Department

Department Priority: 3

Funding Source: Road Contingency

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$120,000	\$120,000				

Project Description

Repair and/or replacement of damaged guardrail throughout the City

Project Justification (Need and Impact)

We have many guardrails that have been damaged or are simply old and deteriorated. They are unsightly and unsafe.

Project Status

This request is the 2nd and 3rd years of a 3 year project. \$80,000 (of the requested \$120,000) was budgeted in FY 19/20.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

There are no operational savings, but properly maintained guardrails would increase safety and potential liability issues.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): 420-57732-801

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Storm Sewer Repairs

Department: DPW/Street **Contact:** Jim Moreau/Eric Fountain

Origin: Department

Department Priority: 3

Funding Source: Multiple

Committee Priority: 3

Describe "Other" or Local Match % and source: Major/Local
Streets; Gaming; Road Contingency

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$150,000	\$150,000	\$150,000	\$150,000	

Project Description

Storm sewer replacement at various locations throughout the City's drainage system. The majority of the work will be performed in-house by DPW forces.

Project Justification (Need and Impact)

From 1994 to 2000 during early CSO work, many of the formerly combined sewers were converted to storm sewers. Many of these sewers now exceed 100 years old and are failing. This request is to replace the worst sections that are creating drainage problems and sink holes in the roadways.

Project Status

This is a new request for a 4 year project beginning in F.Y. 21-22.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Proper road drainage is essential for the maintenance of a street.

Additional Comments

Projects will be coordinated with Engineering's "South Side Drainage & Street Improvements".

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Salt Shed West Door Installation

Department: DPW/Street **Contact:** Jim Moreau/Eric Fountain

Origin: Departmental

Department Priority: 4

Funding Source: Other:

Committee Priority: Choose One:

Describe "Other" or Local Match % and source: DPW Complex Improvement Fund

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$16,000					

Project Description

The installation of a doorway on the West end of the new salt shed

Project Justification (Need and Impact)

The new salt shed currently only has an entry on the East end of the structure. After it's initial use, staff found that the structure would be more efficient if entry was allowed at both ends. This would easily allow salt on one side and sand on the other side.

Project Status

This is a new request

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

More efficient operations. Less downtime when loading plow trucks with salt or sand.

Additional Comments

The work will be performed by the manufacturer of the salt shed.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: DPW Salt Shed Demo

Department: DPW/Street **Contact:** Jim Moreau/Eric Fountain

Origin: DPW Complex Improvement Plan

Department Priority: 4

Funding Source: Other:

Committee Priority: Choose One:

Describe "Other" or Local Match % and source: DPW Complex Improvement Fund

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$17,500					

Project Description

The demolition and removal of the old salt shed

Project Justification (Need and Impact)

With the new salt shed in operation, the old shed needs to be demolished and removed. The work will be done in-house. The majority of costs are from disposal fees.

Project Status

This project is a part of the DPW Complex Improvement Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Air Industrial Park 14th Ave. Extension

Department: EDC **Contact:** Jeff Holt

Origin: Airport Board, EDC Board, MEDA Park Certification

Department Priority: 2

Funding Source: Multiple

Committee Priority: 2

Describe “Other” or Local Match % and source: TIFA III, EDC, MDOT, MEDC

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$700,000		

Project Description

Extend 14th Ave from Davitt to Meridian to allow access to develop the interior lots within the Air Industrial Park (AIP).

Project Justification (Need and Impact)

To maximize and attract businesses to our AIP we need to complete and pave 14th Ave. Discussion of a culdesac is being researched to allow lots 11 and 12 to remain larger. Resale value of these lots would increase based on this infrastructure. MEDA would like to see paved roads to certify our air industrial park. The Michigan Economic Developer's Association recently toured the park 9.6.18 and noted that the current road is gravel. Their rating is important on getting our park certified to have exposure to site selectors.

Project Status

RFP for firm to market air industrial park properties was recently released. Property is publically listed for sale now. If a firm does secure a lot we may be eligible for MDOT Economic Development funds to redo the roads in and around the air park.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Impact would be jobs in our region, increased tax base and potential increased need for housing. If a company did come into the AIP that also needed to utilize the airport, that would again bring a higher ROI.

Additional Comments

Photos / Sketches



Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Industrial Incubator Parking Lot Reconstruction

Department: EDC **Contact:** Jeff Holt

Origin: EDA Renovation Project, EDC Board, City Engineering

Department Priority: 2

Funding Source: Multiple

Committee Priority: 2

Describe "Other" or Local Match % and source: EDA, Incubator Fund

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$250,000				

Project Description

Parking lot funds of \$37,500 were allocated each of 2016-17 and then 2017-18 for a total of \$75,000. Parking lot is crumbling and what was thought to be a repair will now be a total new parking lot.

Project Justification (Need and Impact)

This project was identified during the EDA grant renovation of the Incubator however, at that time there was not sufficient funding. The lot was sealed as a temporary fix at that time. Vegetation and snowplowing continue to degrade the lot life. The Michigan Economic Developer's Association recently toured the park 9.6.18 and noted that pavement quality had deteriorated. Their rating is important on keeping our Park certified to have exposure to site selectors.

Project Status

Bids need to be obtained.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

In order to market the new offices and manufacturing space, as well as keep the lot functional, the lot will need to be reconstructed to ensure heavy truck traffic can operate at this location.

Additional Comments

Photos / Sketches



Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Smartzone Expansion

Department: EDC **Contact:** Jeff Holt

Origin: Lack of start up space for incoming businesses

Department Priority: 2

Funding Source: Multiple

Committee Priority: 2

Describe "Other" or Local Match % and source: EDA, MEDC,
EDC

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$550,000		

Project Description

Adding onto the current Smartzone building. Adjacent lot has been held for this purpose.

Project Justification (Need and Impact)

Recent requests for space in manufacturing indicate a trend in readily available manufacturing space. Bond payments for the Smartzone will be completed in 2024 allowing TIFA III to handle the cost of building renovations/addition.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Once the addition is complete, additional revenue will help offset additional operational costs.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Spec Building

Department: EDC **Contact:** Jeff Holt

Origin: Company inquiries for start up space

Department Priority: 2

Funding Source: Multiple

Committee Priority: 2

Describe "Other" or Local Match % and source: MEDC, EDA,
TIFA III

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$600,000		

Project Description

Potential to purchase or buy an existing manufacturing building in order to entice businesses to come to our region. Retrofit depending on long term lease.

Project Justification (Need and Impact)

There is just 1 building for sale in our industrial park and it has been for sale for quite a few years. So far we have had interest in a purchase or long term lease from Sault, Ontario.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Rehab building, fees, permits, annual maintenance and utility fees.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Bridge Preventative Maintenance

Department: Engineering **Contact:** Tyler Perron

Origin: Bi-Annual Bridge Inspection Report

Department Priority: 4

Funding Source: Grant w/ Local Match

Committee Priority: 4

Describe "Other" or Local Match % and source: MDOT Local Bridge Program Grant with 5% Local Match and Engineering

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$200,000			\$350,000	

Project Description

Preventative maintenance on various bridges as determined by the bi-annual bridge inspection.

Project Justification (Need and Impact)

There are 7 bridges within the City of Sault Ste. Marie that are owned and maintained by the City. It is imperative to maintain the integrity and safety of the bridges for all users. The City of Sault Ste. Marie is unique in that the downtown businesses as well as some residential areas are located on an "island" accessible by the local bridges. To replace a bridge is a very expensive undertaking so maintaining existing structures is critical. The cost to replace the deck for one bridge could be upwards of \$300,000 with a full bridge replacement having a cost of over \$1M for a short bridge. Preventative maintenance projects may be 95% funded by the MDOT Local Bridge Program grant.

Project Status

2019 bi-annual bridge inspection indicated the following needs:
 All Bridges - Various painting and joint cleaning/sealing;
 Johnston St. - Misc. substructure repairs;
 W. Portage Ave. - Misc. substructure repairs, coordinate with WM replacement.
 OHM has been contracted to prepare our Bridge Asset Management Plan which will provide additional direction on scheduling of major capital preventative maintenance.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Current GL Account # (if applicable):

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: E Portage Ave. Bike Path

Department: Engineering **Contact:** Linda Basista

Origin: City Commission Goal; NMTP

Department Priority: 3

Funding Source: Grant w/ Local Match

Committee Priority: 3

Describe "Other" or Local Match % and source: Grant & match sources are unknown at this time. For budget purposes assume 50% grant, 50% local from Gaming or Road Contingency.

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$600,000			\$1,125,000		

Project Description

This project would construct a multi-use non-motorized trail on E. Portage from Johnston St. to Rotary Park. Approximately 13,800 LF of trail.

Project Justification (Need and Impact)

Continuation of trail network that will connect City parks with a trail system.

Project Status

Project has been conceptually developed by the Engineering Department.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional maintenance expense due to being a new City transportation asset.

Additional Comments

Year 1: WWTP to Rotary Park approx 4500 LF (as set as a Goal by City Commission in 2019) with grant funding being sought.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Eureka/Peck Area Storm Sewer Upgrades

Department: Engineering **Contact:** Linda K. Basista

Origin: Sewer Separation/Flooding Complaints/2015 Eureka/Peck Area Drainage Study **Department Priority:** 2

Funding Source: Utility Depreciation Reserve **Committee Priority:** 2

Describe "Other" or Local Match % and source: _____ **Capital Outlay Type:** Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost					\$754,000	\$720,000

Project Description

Design, and construction of storm sewers in the Eureka/Peck area west of Fort St. to Meridian to complete sewer separation in that area and increase storm collection capacity to reduce street flooding onto private property.

Project Justification (Need and Impact)

To alleviate basement backups from the sanitary sewer during rain events the water/sewer department disconnected the catch basins from the sanitary sewer at the corner of Eureka and 2nd Street. This causes much of the water to surface flow to the catch basin at Eureka and Meridian which cannot handle all of the flow and also causes the water running down the street to overtop the curb finding low spots in resident yards. Problems were magnified during the 2013 large rain events.

Project Status

A drainage study was completed in February 2015 providing a phased approach with cost estimates (in 2015 dollars) as follows: 2nd Street - \$754k; Eureka Street \$720k; Peck Street \$218,000; Sheridan Street \$408,000 and Fort Street Alley \$404k.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Reduce flooding occurrences and DPW responses to flooding events.

Additional Comments

Project should be coordinated with Street Capital Preventative maintenance on Eureka and possible street reconstruction of Peck St. and CSO PPC and Sanitary Asset Mgmt Plan

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21– 2025/26

Project Title: Fire Hall Automated Warning Signs

Department: Engineering **Contact:** Linda Basista

Origin: Fire Chief Request

Department Priority: 2

Funding Source: General Fund

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$12,500					

Project Description

Installation of automated warning signs on Ridge St. to be activated by the Fire Department when exiting and entering the firehall with equipment.

Project Justification (Need and Impact)

Requested by the Fire Chief due to traffic not stopping for fire & EMS vehicles

Project Status

Tapco quote received.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches



Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Gravel Road Grade Lifts

Department: Engineering **Contact:** Linda K. Basista

Origin: DPW/Residents/Sault Tribe

Department Priority: 2

Funding Source: Other:

Committee Priority: 2

Describe "Other" or Local Match % and source: Gaming
w/possible 60% Tribe contribution on tribal roads

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			66,500		\$66,500	

Project Description

Gravel road grade lifts to help stabilize the gravel road and generally include ditch grading, driveway culverts, earth excavation, installation of geotextile and geogrid material, 12-inch sand subbase, 8-inch road aggregate and restoration.

Project Justification (Need and Impact)

Stabilize the gravel roads to make passable at all seasons. The roads programmed have been in such poor condition during the spring thaw that some of the roads have been closed completely to traffic.

Project Status

The worst roads that were impassable in the spring thaw have been completed. Remaining gravel roads are not as critical however effort should be made to continue the program. \$66,500 budgeted in FY 17/18, unspent to date.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Reduces amount of time spent grading due to significant spring break up.

Additional Comments

Priorities: 1: E. 9th & E. 7th St. from Seymour to Marquette (1500 LF)

2: E. 14th Ave & E. 11th St. from E. 10th St. to Marquette (1300 LF)

3: E. 10th Ave & E. 11th Ave. from west deadend to Shunk (600LF & 460 LF)

4: Bermuda Ave. (2000 LF)

Resident request to ditch Hyde St. from W. 8th Ave to W 6th Ave. would require a grade lift 620 LF

Photos / Sketches

Current GL Account # (if applicable): 402-57597-xxx

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Reversion to Gravel Streets

Department: Engineering **Contact:** Linda K. Basista

Origin: _____

Department Priority: 3

Funding Source: Road Contingency

Committee Priority: 3

Describe “Other” or Local Match % and source:

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$25,000	\$25,000			

Project Description

This project would pulverize existing paved roads that are in poor condition and unable to be maintained reverting the road to gravel

Project Justification (Need and Impact)

Paved roads that have failed beyond repair are difficult and costly to maintain. Reverting to gravel road would allow the road to be maintained until funding is available to reconstruct the road.

Project Status

No status.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Generally cost neutral

Additional Comments

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Sidewalk Network Gap Program

Department: Engineering **Contact:** Linda K. Basista

Origin: NMTP 2012; Commission Goal 2016; Sault Schools SRTS Plan 2018

Department Priority: 4

Funding Source: Multiple

Committee Priority: 4

Describe "Other" or Local Match % and source: SRTS Grant 100% where eligible;

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$600,000			\$10,000	\$10,000	\$10,000

Project Description

Construction of sidewalks and/or pathways where there are gaps in our sidewalk network.

Project Justification (Need and Impact)

The 2016-2017 City Commission Goal C-4 states "Improve pedestrian safety so that it is safe and convenient for children and their parents/guardians to walk to school. Further, the City Non-Motorized Transportation plan calls for a pedestrian-friendly environment which includes constructing sidewalks where there are currently gaps in the sidewalk network. Additionally, Sault Schools received a SRTS grant for developing a Plan to be used to apply for SRTS Grant.

Project Status

This was a new initiative in 2017. New sidewalk was constructed along the east side of the business spur during the MDOT business spur reconstruction project in 2018 & 2019.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional sidewalks increase maintenance and snow removal efforts.

Additional Comments

A SRTS grant application is currently underway based on the Plan created by the Sault Schools SRTS planning grant. The application will cover the areas of Lincoln, Washington and Junior High Schools. \$200,000 per school is the maximum grant amount.

Photos / Sketches

Current GL Account # (if applicable):

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/210 – 2025/26

Project Title: Sidewalk Replacement Program

Department: Engineering **Contact:** Linda K. Basista

Origin: Commission Goal 2007 and NMTP 2012

Department Priority: 4

Funding Source: Multiple

Committee Priority: 4

Describe “Other” or Local Match % and source:

50% G.F./50% Special Assessments

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Project Description

Continuation of a City-wide sidewalk replacement program to replace deteriorated City sidewalks throughout the City. Engineering updated a 2009 condition assessment in 2014 and approximately 27,000 linear feet of sidewalk was categorized as being in poor condition; approximately 10% of City sidewalks. The replacement program began in earnest in FY 2014/2015 with a budget of \$20,000 followed by \$50,000 budgeted in FY 15/16 and FY 16/17 respectively. Adjacent properties are special assessed 50%.

Project Justification (Need and Impact)

The City Commission has identified one of the secondary goals as the replacement of deteriorated City sidewalks. Further, the City Non-Motorized Transportation plan calls for a pedestrian-friendly environment which would include sidewalks that are in a safe, walkable condition. The inventory and condition report that was updated in 2014 has identified approximately 27,000 linear feet of sidewalks in poor condition.

Project Status

Sidewalk replaced to date: 2015-500 LF; 2016-2,482LF; 2017&18-1,438LF; 2019-1000. (These lengths do not include sidewalk that is replaced during street reconstruction projects) DPW purchased a concrete grinder in 2015 and has been grinding trip hazards lessening the extent of sidewalk replacements.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Sidewalks maintained in good condition result in less liability to the City and reduce the need for emergency repairs.

Additional Comments

Current GL Account # (if applicable): 402-57643-801

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: South Side Drainage & Street Improvements

Department: Engineering **Contact:** Linda Basista

Origin: Complaints

Department Priority: 3

Funding Source: Road Contingency

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$700,000		

Project Description

Improvement to street drainage and streets on the south side.

Project Justification (Need and Impact)

Lack of capacity for storm sewer in the area and poor condition of storm sewers left in during the early CSO projects. Specific street priority to be based on sewer condition and water main condition.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Reduce costly repairs due to storm sewer failures.

Additional Comments

Previously titled "Seymour Drainage Improvements"; project will be coordinated with DPW's "Storm Sewer Repairs" CIP project.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Non-Motorized Trails Rehab/CPM

Department: Engineering **Contact:** Linda Basista

Origin: City Manager; Non-Motorized Transportation Plan

Department Priority: 3

Funding Source: Other:

Committee Priority: 3

Describe "Other" or Local Match % and source: Gaming

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$50,000	\$52,000		\$55,000	

Project Description

Overlay of existing asphalt Multi-Use trails

Project Justification (Need and Impact)

Overlaying existing trails will keep the trails in good condition reducing the need for maintenance and or reconstruction.

Project Status

Proposed Year 1: Meridian Trail continuation from the Spur to Easterday (7000 lf x 8' wide) \$45k budgeted in FY19/20

Year 3: Davitt & 12th Ave Trail: 4000 lf x 8' wide

Year 5: W. Portage Ave. Trail: 3,200 lf x 10' wide

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Estimate based on \$1.50 per SFT plus contingency

Photos / Sketches

Current GL Account # (if applicable): 420-57723-801

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: W. Portage Avenue Mill & Resurface

Department: Engineering **Contact:** Linda K. Basista

Origin: Transportation Asset Management Plan

Department Priority: 4

Funding Source: Grant w/ Local Match

Committee Priority: 4

Describe "Other" or Local Match % and source: FLAP Grant
 \$740k & Road Contingency \$299k

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$1.59M					

Project Description

Mill & resurface W. Portage Avenue from W. Easterday Ave to Osborn Blvd.

Project Justification (Need and Impact)

Based upon the gathered PASER ratings for the City streets and fundamentals of Asset Management, preventative maintenance can be used to extend the life of pavements that are in fairly good condition. Streets showing signs of deterioration but not in failed condition can be improved by the use of heavy preventative maintenance improvements such as mill and overlay or crush & shape.

Project Status

A Federal Lands Access Program (FLAP) grant was applied for in 2015 and again in 2017 for FY 20 but not awarded to us initially. The Engineering Department received word from the FLAP grant administrators that we will possibly be funded in FY 21 pending the program continuing into a new Transportation Bill or a Continuing Resolution. They are anticipating the program continuing. If the grant is not awarded then the project should be split into phases and completed over multiple years.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Cost savings due to reduction in maintenance. W. Portage has started needing heavier maintenance than crack sealing.

Additional Comments

The FLAP grant has a minimum match of 20% of construction; the application as submitted included a 22% match to increase grant score. Total proposed grant is \$1,112,000 and City share with 22% construction match and Construction Engineering is \$478,000. It is anticipated that the plans would be developed by the Engineering Department and construction engineering would be performed by a contracted consultant but could be performed in-house depending on department availability.

Current GL Account # (if applicable):

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Traffic Signal Equipment Improvements

Department: Engineering **Contact:** Linda K. Basista

Origin: Department

Department Priority: 4

Funding Source: Major Streets

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$19,000		\$15,000		\$15,000

Project Description

This project schedules the replacement of deteriorated and obsolete traffic signal equipment within our Major Street system.

Project Justification (Need and Impact)

All of the controllers in our system are obsolete and the cabinets are aged to the point that electrical problems are being experienced more frequently causing faults that set the signals into flash mode. New cabinets are not available for the old obsolete controllers that we have in the system. Furthermore, as the signal heads age they become brittle and the shades are easily cracked. Replacement of the signal heads will change the bulbs from incandescent to LED.

Project Status

The Bingham/Easterday controller & cabinet was budgeted for replacement in 2010/2011, but not replaced yet. The Spruce/Bingham signal was removed in 2015 which had the new LED heads and enclosure that may be re-used at Portage/Osborn. Easterday/Meridian is currently under design for complete replacement as part of installation of pedestrian signals (part of W. Easterday ped & bike improvements).

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Reduce call-outs to reset the signal controllers due to electrical faults and reduce operating (electric) costs by changing bulbs from incandescent to LED.

Additional Comments

In order of need based on age and maintenance problems the replacement priority is: #1 Meridian/Easterday \$19K (controller & signals) #2 Ryan/Easterday (Controller); #3 Portage/Osborn (enclosure & heads); #4 Spruce/Osborn (Heads); #5 Spruce/Osborn (2003 Controller)

Current GL Account # (if applicable): 402-57559-801 (Bingham/Easterday)

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Local Streets Capital Preventative Maintenance Program

Department: Engineering **Contact:** Linda K. Basista

Origin: Transportation Asset Management Plan

Department Priority: 4

Funding Source: Multiple

Committee Priority: 4

Describe "Other" or Local Match % and source: Road Contingency and Gaming Fund. No grants are available for Local Street improvements.

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Project Description

Capital Preventative Maintenance (CPM) is used to extend the life of pavements that are in fairly good condition. Streets in good condition may receive crack sealing, seal coating or thin overlays. Streets showing signs of deterioration but not in failed condition can be improved by the use of heavier preventative maintenance applications such as mill and overlay or crush & shape. The streets and types of fixes are selected in accordance with our Transportation Asset Management Plan, annual PASER ratings, condition of underground utilities and other factors.

Project Justification (Need and Impact)

In order to keep our road system at a decent level of service over time, there is a need to include more preventative maintenance measures to keep the good roads good while letting the worst roads wait until reconstruction can be funded. Preventative maintenance is the planned set of cost-effective treatment applied to an existing roadway that retards further deterioration and maintains or improves the functional condition of the streets. Keeping the good roads in good condition with CPM will eventually improve the overall roadway system allowing spending levels to be moderated. A CPM Program is critical to maintaining the life of streets that have not yet failed.

Project Status

PASER ratings are collected annually. Using the ratings and our Utilities Asset Management Plan, roadways that are good candidates for CPM are identified and prioritized annually.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Operating expenses associated with pothole patching on deteriorated streets should be reduced as fewer streets fall into the fair-to-poor condition status.

Additional Comments

Streets ranked for CPM are included in the appendices of the CIP if not listed below:

Current GL Account # (if applicable): Funds to be transferred to CPM Reserve.

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Major Streets Capital Preventative Maintenance Program

Department: Engineering **Contact:** Linda K. Basista

Origin: Transportation Asset Management Plan

Department Priority: 4

Funding Source: Multiple

Committee Priority: 4

Describe "Other" or Local Match % and source: Road Contingency and Gaming Funds with potential grants. CPM funds are placed in a CPM Reserve within Road Contingency Fund.

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$150,000	\$200,000	\$100,000	\$200,000	\$100,000	\$200,000

Project Description

Capital Preventative Maintenance (CPM) is used to extend the life of pavements that are in fairly good condition. Streets in good condition may receive crack sealing, seal coating or thin overlays. Streets showing signs of deterioration but not in failed condition can be improved by the use of heavier preventative maintenance applications such as mill and overlay or crush & shape. The streets and types of fixes are selected in accordance with our Transportation Asset Management Plan, annual PASER ratings, condition of underground utilities and other factors.

Project Justification (Need and Impact)

In order to keep our road system at a decent level of service over time, there is a need to include more preventative maintenance measures to keep the good roads good while letting the worst roads wait until reconstruction can be funded. Preventative maintenance is the planned set of cost-effective treatment applied to an existing roadway that retards further deterioration and maintains or improves the functional condition of the streets. Keeping the good roads in good condition with CPM will eventually improve the overall roadway system allowing spending levels to be moderated. A CPM Program is critical to maintaining the life of streets that have not yet failed.

Project Status

PASER ratings are collected annually. Using the ratings and our Utilities Asset Management Plans, roadways that are good candidates for CPM are identified and prioritized annually.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Operating expenses associated with pothole patching on deteriorated streets should be reduced as fewer streets fall into the fair to poor condition status.

Additional Comments

Streets ranked for CPM are included in the appendices of the CIP if not listed below:
Year 1: W. Portage Ave Mill & Resurface; Hyde to Industrial Dr. (Small Urban Program FY2020)
Year 2: 3 Mile Rd. Resurface; Mackinac Trail to M-129 (Small Urban Program FY2022)
Year 4&6: Small Urban Program Eligible FY 2024 & 2026

Current GL Account # (if applicable):

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Local Streets Street Reconstruction

Department: Engineering **Contact:** Linda K. Basista

Origin: Transportation Asset Management Plan

Department Priority: 3

Funding Source: Multiple

Committee Priority: 3

Describe “Other” or Local Match % and source: Road
Contingency, Gaming, Water/Sewer Depreciation Funds &
Special Assessments

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$600,000		\$600,000		\$600,000

Project Description

Reconstruction of local streets, including replacement of curb & gutter, sub-base, aggregate base and pavement as needed. Drainage improvement and other utility upgrades will be evaluated on a street-by-street basis to be included as necessary.

Project Justification (Need and Impact)

Reconstruction of streets is needed when a street is beyond its useful life and less expensive fixes are not appropriate and where applicable need utility replacements. Streets to be reconstructed should have a PASER rating of 3 or less and are prioritized by the staff road committee consisting of the City Manager, City Engineer, DPW Director, Street Superintendent and GIS Technician. Prioritization is based on existing condition, street use and utility needs and whether a resident petition has been received. Further programming by the City Engineer is based on the nature of construction and suitable grouping of streets for construction. Since completion of Asset Management Plans for the water & sewer systems in 2018 prioritization should be aligned with utility priority.

Project Status

On-Going - Several local streets were included in a \$5.5 million CDBG grant application on Downtown Placemaking Improvements (Downtown Access & Placemaking Project). If the Grant is received other priority local streets will be postponed due to staff capacity to facilitate projects.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Anticipated cost savings due to reduced patching & pothole maintenance and complaints.

Additional Comments

See the Transportation Asset Management Plan in the Appendices for specific street priorities

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Major Streets Street Reconstructions

Department: Engineering **Contact:** Linda K. Basista

Origin: Transportation Asset Management Plan

Department Priority: 3

Funding Source: Multiple

Committee Priority: 3

Describe “Other” or Local Match % and source: Road Contingency, Water/Sewer Depreciation Funds & Special Assessment and Grants as applicable.

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost					\$1,800,000	

Project Description

Reconstruction of major streets, including replacement of curb & gutter, sub-base, aggregate base and pavement as needed. Drainage improvement and other utility upgrades will be evaluated on a street-by-street basis to be included as necessary.

Project Justification (Need and Impact)

Reconstruction of streets is needed when a street is beyond its useful life and less expensive fixes are not appropriate and where applicable need utility replacements. Streets to be reconstructed should have a PASER rating of 3 or less and are prioritized by the staff road committee consisting of the City Manager, City Engineer, DPW Director, Street Superintendent and GIS Technician. Prioritization is based on existing condition, street use and utility needs and whether a resident petition has been received. Further programming by the City Engineer is based on the nature of construction and suitable grouping of streets for construction. Since completion of Asset Management Plans for the water & sewer systems in 2018 prioritization should be aligned with utility priority.

Project Status

On-Going - E. Easterday is programmed on a separate sheet and Arlington St. between Osborn and Ashmun was included in a \$5.5 million CDBG grant application on Downtown Placemaking Improvements (Downtown Access & Placemaking Project).

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Anticipated cost savings due to reduced patching & pothole maintenance and complaints.

Additional Comments

See the Transportation Asset Management Plan in the Appendices for specific street priorities

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Aerial Apparatus Replacement

Department: Fire **Contact:** Chief LaBonte

Origin: Dept

Department Priority: 4

Funding Source: Multiple

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	1.4m					

Project Description

Purchase of a new 100' mid-mount ladder platform to replace the currently outdated 1984 Pierce Lance which has surpassed its useful service life.

Project Justification (Need and Impact)

The current aerial apparatus is not tall enough to safely gain access to all buildings within the city and is not reconized as a "Quint" due to its shorter ladder reach. The current aerial apprratus's pump and frame are showing signs of significant deterioration and parts for the vehicle are becoming increasingly more difficult to find.

Project Status

Several manufacturers of aerial apparatus have been contacted to research budget numbers as well as manufacturer specific features.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Maintenance costs will decrease due to fewer repairs being required per use and more available parts being available vs. having parts manufactured.

Additional Comments

Retaining the apparatus for an additional 1 year will necesitate the purchase of 10 new tires at a cost of \$10,000 for the mandated complete replacement of all tires after a 10 year serice life in FY2020. Design and manufacture of a new custom aerial ladder platform will take approximately 10 months. The city's current aerial ladder holds a trade-in valude of \$20k, or outright sale to another fire departments of as much as \$50k. Grants are available to assist in the purchase of loose equipment.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Refurbishment of Engine 57

Department: Fire **Contact:** Scott LaBonte

Origin: Dept

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$80,000				

Project Description

Engine 57 is the Fire Department's main piece of firefighting apparatus. Purchased in 1994 Engine 57 has served the City well and has many years of service left with proper upkeep. Refurbishment of Eng 57 by the original manufacturer (Pierce Manufacturing) offers the most cost efficient option with availability of replacement parts and apparatus specs on hand.

Project Justification (Need and Impact)

Over the last 8-10 years Engine 57 has started to exhibit surface oxidation both on the body of the cab, as well as the frame and other crucial areas requiring repair. Refurbishment of Engine 57 within the next 2 years has the potential of extending the life of the apparatus another 10 years and lower regular repair costs significantly.

Project Status

Conversations have taken place with Pierce dealers who work with refurbishing fire apparatus to complete a budget amount for this project.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Remanufacturing Eng 57 in 2020-2021 vs. not having the refurbishment completed will lower future maintenance costs by having major parts replaced to a new condition instead of continually repairing old parts. Refurbishment will have no effect on operating costs staffing or etc.

Additional Comments

Ladder 58 was remanufactured by Pierce manufacturing approximately 9 years ago and work completed has extended the life of that apparatus significantly.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Fire Station Addition

Department: FIRE/AMB **Contact:** Chief LaBonte

Origin: Dept

Department Priority: 4

Funding Source: Grant w/ Local Match

Committee Priority: 4

Describe "Other" or Local Match % and source: USDA, FEMA

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			3,500,000			

Project Description

This project includes the demolition of the current fire station (truck bay) addition, and the construction of a new 4 truck bay and shower (decontamination), locker room, and storage area.

Project Justification (Need and Impact)

The current Fire Station was built in 1907 and no longer can house fire apparatus or EMS equipment buildt for todays emergency needs or safety.

Project Status

Concept renderings have been made as well as an overall plan for what is needed for the new construction.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Construction of new Fire Station addition will have a positive effect on lowering chances of firefighter cancer by way of decreased exposure to cotaminated gear/equipment.

Additional Comments

Grants through the USDA as well as FEMA are being explored as funding sources.

Photos / Sketches



Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Replacement of Cardiac Monitors

Department: Fire **Contact:** Chief LaBonte

Origin: Dept

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	37,500	38,000				

Project Description

Continued replacement of cardiac monitor/defibrulator for scheduled replacement on fire department ambulances.

Project Justification (Need and Impact)

Current units are in fair working order but are reaching the end of their service lives and still hold some trade-in value.

Project Status

New cardiac monitor/defibrulators purchased in 2017-18, 2018-19 and planned for September .

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

None. There is a service agreement in place and any new units would be covered under this agreement.

Additional Comments

The average service life of a cardiac monitor/defibrulator is 10-15 years depending on technology and the advancement of medicine. The department currently has three (3) units that were purchased in 2009, one (1) purchased in 2000, and one (2) recently purchased in 2017, and 2018.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Lucas 3 Device

Department: Ambulance **Contact:** Fire Chief

Origin: Dept

Department Priority: 3

Funding Source: General Fund

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	14,800					

Project Description

After failing to attain 100% grant funding through Fire House Subs for project, project will continue to general fund funding for 1 Lucas 3 device for ambulances.

Project Justification (Need and Impact)

Due to multiple updates in AHA CPR standards our current outdated device (county grant purchase) can no longer be used. Having just 1 Lucas 3 device in an ambulance will have a positive impact on patient outcomes where a patient is in cardiac arrest. Use of the Lucas device also frees up 1 responder who may either not be needed on the call or for other lifesaving procedures. New lucas devices are re-programmable for AHA CPR updates.

Project Status

City Commission has approved department to apply for grant funding through Fire House Subs for 100% funding of project. No word on grant status has been received.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Only possible savings realized by purchasing such medically specific devices may come in the form of employee time lost due to injury from performing chest compressions per AHA guidelines.

Additional Comments

Recovery by cardiac arrest patients who had the Lucas 3 device used are dramatically higher than those with manual chest compressions alone.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Self-Contained Breathing Apparatus (SCBA)

Department: Fire **Contact:** Chief LaBonte

Origin: Dept.

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	22,500	23,000				

Project Description

Continuance of a replacement schedule for Self Contained Breathing Apparatus (SCBA) which began in FY 2016/16

Project Justification (Need and Impact)

A portion of the SCBA's currently in service continue to show their age. The SCBA are worn by firefighters in environments which contain toxic, fumes, smoke, and super-heated gasses - all of which contributes to the deterioration of each SCBA unit. The manufacturers recommended service life of this equipment within 10-15 years. Equipping our firefighters with high-quality, reliable and durable SCBA is paramount to their safety, and ability to carry out their job.

Project Status

Six (6) units with spare bottles were purchased in 2017, and 6 units will be purchased in September of 2019 to completely outfit one fire apparatus at a time.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

The Fire Department has a maintenance program in-place for the SCBA's which are currently in use and any new SCBA units would be covered by the program at no additional expense.

Additional Comments

In 2006 the City purchased 18 SCBA units with 18 spare tanks. Funding was provided in full via a grant from Homeland Security with the Chippewa County Office of Emergency Services acting as the fiduciary agent. Typically, budgeted funds are carried over for a total of two-year's worth of budgeted funds to allow for the replacement of six (6) SCBA units at a time.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Computer Replacement

Department: IT **Contact:** Bonnie Raffaele

Origin: IT

Department Priority: 2

Funding Source: Other:

Committee Priority: 4

Describe "Other" or Local Match % and source: IT Capital

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	15,000	15,000	15,000	15,000	15,000	15,000

Project Description

The City currently has all different aged computers for employees. These should be cycled through on a 4- 5 year cycle. Due to the fact that they are at different ages, the IT Department would like to purchase and replace computers every year based on age

Project Justification (Need and Impact)

There are computers out there that were upgraded to Windows 10 in 2019. These computers need to be replaced.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Switches

Department: IT **Contact:** Bonnie Raffaele

Origin: IT

Department Priority: 4

Funding Source: Other:

Committee Priority: 4

Describe "Other" or Local Match % and source: IT Capital

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			30,000			

Project Description

Current switches are 8+ years old and should be replaced. The city had one switch fail already and it was fortunate to have it under warranty. There are better/faster switches out there now which would enhance the speed of our network hence making the city employees work much easier for them

Project Justification (Need and Impact)

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Cost would be the cost of the switches, assistance in installation, and a yearly maintenace fee for them along with a fee to utilize the web site for monitoring of the switches.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Aune Osborn Campground Drainage Improvements

Department: DPW/Parks **Contact:** Jim Moreau

Origin: Department

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$15,000	\$15,000				

Project Description

Grade changes and the installation of drainage structures at Aune Osborn Campground to lessen flooding conditions throughout the park. Work to be performed in-house by DPW.

Project Justification (Need and Impact)

Many portions of the park become flooded after moderate rains, making some campsites unusable. This project shall be phased in to minimize the disruption of campground and revenue.

Project Status

A three year project with one year completed - year 2 and 3 to be budgeted

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

We intend to disrupt a maximum of 25% of the available sites at all times during this project, with the majority of the work being performed in May and October with when the campground is less full.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Six (6) Sets of Aluminum Bleachers

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Malcolm Park Pride Working Group/Asset Mgt. Plan

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$16,000	\$16,000	\$16,000			

Project Description

New portable aluminum bleachers for Kaunisto, Synett, Suggitt, and Bunker Fields, and a permanent bleacher set-up on the mound between Day and Nertoli Fields.

Project Justification (Need and Impact)

Most fields have bleachers with rotted or bent steps and seats. Portable sets allow for expanded seating during tournaments (i.e. Little League State Tournaments and Sault Legacies Invitational).

Project Status

Pending Budget Approval. \$12,000 was appropriated in fiscal year budget 2019-2020

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

New aluminum bleachers will reduce maintenance costs with the elimination of old wood based bleachers

Additional Comments

As part of the Malcolm Park asset management plan, most of the current bleachers utilized at Malcolm Park are rated in very poor condition, very poor in visual/aesthetic and very high in functionality. A program of bleacher replacement is needed.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Boat, Trailer, Motor, Training - Transportation to Lower River Islands

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Community Services Board

Department Priority: 3

Funding Source: General Fund

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$30,000				

Project Description

Purchase of a boat, trailer and motor to transport maintenance volunteers and/or city personnel. Train city personnel as required.

Project Justification (Need and Impact)

With new development on Voyageur Island and Heron Island a method of transportation is being requested for various volunteers and personnel to conduct inspections, maintenance and upkeep of the park improvements. The Community Services Board in 2019 added this request and made this a priority

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional operating expenses for this project will need to be requested to cover the added cost of personnel, supplies, fuel, training, safety, licensing, maintenance of equipment, etc.

Additional Comments

Operational budget will increase. Currently, for the past few years since the Lower River Islands were developed, the city has relied on volunteers for the maintenance of the park.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Malcolm Park - Bunker, Gerrish, Suggitt and Synett Field Fence Replacement

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Malcolm Park Asset Management Plan

Department Priority: 3

Funding Source: General Fund

Committee Priority: 3

Describe "Other" or Local Match % and source: Potential Malcolm Park Pride Working Group Fundraising

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$29,500	\$16,000	\$8,000			

Project Description

Replace backstop fencing and various diamond fencing at four (4) fields. Bunker, Gerrish, Suggitt and Synett ball fields. Backstop to be replaced at Bunker Field

Project Justification (Need and Impact)

Current fencing is more than 40 years old and is in disrepair in various areas. Bunker Field fencing does not surround the field.

Project Status

Pending Budget Approval. This is the second year of being on the 6 year CIP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Lack of proper fencing is a safety hazard to players and fans. Various fencing at all three fields is in need of replacing. Backstop at Bunker Field is too low.

Additional Comments

Fencing project would be for new fencing at various locations on four fields, and additionally a backstop at Bunker Field. As part of the Malcolm Park asset management plan, this fencing is rated in poor condition, poor in visual/aesthetic and very high in functionality. High priority for replacement. Bunker Field - 2020-21; Synett Field - 2020-21; Suggitt Field - 2021-22; Gerrish Field - 2022-2023. Estimates were obtained by the Malcolm Park Pride Working Group.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Backhoe Loader

Department: DPW/Cemetery **Contact:** Dan Wyers

Origin: DPW Scheduled Replacement

Department Priority: 3

Funding Source: Other:

Committee Priority: 3

Describe "Other" or Local Match % and source: Cemetery
 Perpetual Care Fund

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			\$90,000			

Project Description

A heavy duty 4 x 4 backhoe/loader with a minimum 14' dig depth. This unit will replace a similar unit nearing the end of it's useful lifespan and which is also requiring more maintenance expense.

Project Justification (Need and Impact)

This scheduled replacement is driven from the DPW equipment replacement plan. The use of this equipment is for excavating all graves, maintenance and upkeep of the cemetery grounds at Riverside Cemetery. Other DPW departments also utilize this for various improvement projects.

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Purchase of this unit will increase usability and overall costs by reducing the winter maintenance costs associated with keeping the unit fully functional. Less downtime and breakdowns.

Additional Comments

Existing backhoe/loader would be scheduled for auction on Gov Deals.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: DPW Facility Complex - Parks Shop Roof, Doors, & Windows

Department: DPW **Contact:** Dan Wyers

Origin: DPW

Department Priority: 4

Funding Source: Other:

Committee Priority: 4

Describe "Other" or Local Match % and source: DPW Facility
Complex Improvement Fund

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$125,000					

Project Description

New Shop Roof, Doors, & Windows for newly acquired building at the DPW Facility Complex

Project Justification (Need and Impact)

Recently purchased structure is in need of new roof, doors, and windows to maintain worthiness as well as secure the facility

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Current roof, doors, and windows are aged and is beyond its useful life.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: John Johnston Historic Structure Roof Replacement Project

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Historic Structures Management Committee

Department Priority: 2

Funding Source: Choose One:

Committee Priority: 2

Describe "Other" or Local Match % and source: Osborn Trust

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$45,000		

Project Description

Replace John Johnston Historic Structure Roof

Project Justification (Need and Impact)

Useful life of the current roof has been determined by U.P. Engineers & Architects to be reached in 3 to 6 years. Project would consist of tearing off existing cedar shake shingles and tar paper, install 1/2" sheathing over the entire roof, install ice/water shield, underlayment and new roofing material over the new sheathing. This project is priority #2 for the Historic Structures Management Committee

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Would eliminate the various inspections, leaks and repairs and secure the future viability of the structure

Additional Comments

Structure and property are owned by the City

Photos / Sketches

U.P. Engineers and Architects in the past year - conducted an inspection and report on the roof to confirm project need

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Kaines Rink Restoration Project

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Asset Management Plan

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$21,100					

Project Description

To restore and preserve the exterior brick and stone, concrete, and steel structural areas.

Project Justification (Need and Impact)

A two year prioritized project plan that has the highest priority in 2019-2020 and next highest priority in 2020-2021. Details of this asset management repair and maintenance plan are to repair brick and stone; window openings, concrete, wall repair and steel damage. See details on attached spreadsheet.

Project Status

Funding in place is \$48,700. Budget approval of \$21,100 would provide funding to seek project completion

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Project would prevent further deterioration from occurring in the prioritized areas of repair

Additional Comments

Restoration Specialist Bob Tracey had conducted the inspection, review and estimates for the repair projects. Unfortunately, Mr. Tracey has died and we would seek additional engineering assistance for bidding purposes.

Photos / Sketches

Current GL Account # (if applicable): _____

Table 1 - Cost table repair and Maintenance Items - Kaines Ice rink draft 2					
		Priorities			
		High Priority	Low Priority	totals	Alternates
Item	Description/Area				
1.00	East elevation	0		\$21,000	
1.10	Frame window openings	\$1,750	0	0	
1.20	Repair Stone Damage	\$10,500	0	0	
1.30	Repair Steel Damage	\$8,750	0	0	
2.00	West Elevation	0	0	\$500	
2.10	Monitor West Wall	\$500	0	0	
A2.20	Supplemental Bar Truss	0		0	\$2,500
3.00	North elevation	0	0	\$21,500	
3.10	Parge Face Brick	0	\$4,750	0	
3.20	Fix Window/wall Crack	0	\$2,750	0	
3.25	Repair window surround	0	\$2,500	0	
3.30	Repair Brick Columns	\$3,250	0	0	
3.40	Remove Steel Beam	\$3,750	0	0	
3.50	Base concrete Apron		\$4,500	0	
4.00	South elevation	0	0	\$13,750	
4.10	Parge Face Brick	0	\$4,750	0	
4.20	Return wall repair	0	\$2,250	0	
4.25	Window surround repair	0	\$3,250	0	
4.50	Base Concrete Apron	0	\$3,500	0	
5.00	Truss System	0	0	\$0	
A5.1	Allowance (interior bridging)	0	0	0	\$4,500
A5.2	Allowance (E. end wall bracing)	0	0	0	\$5,000
10.00	Soft Totals	\$28,500	\$28,250	\$56,750	\$12,000
11.00	Construction Allowance	\$4,500	\$3,500	\$8,000	\$1,500
12.00	Field Testing & Engineering	\$2,500	\$2,500	\$5,000	\$1,250
14.00	Grand Total	\$35,500	\$34,250	\$69,750	
15.00	Optional Alternative items				\$14,750

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Gazebo/Weather Shelter at George Kemp Downtown Marina

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Soo Historic Sites, Inc.

Department Priority: 2

Funding Source: General Fund

Committee Priority: 2

Describe "Other" or Local Match % and source: Potential
Michigan Waterways Grant

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			\$35,000			

Project Description

Quality covered area for boaters which can also serve as picnic/grilling area at the George Kemp Downtown Marina

Project Justification (Need and Impact)

In very inclement weather, there is not a location where boaters can go to escape severe weather. Many marinas now have a weather shelter available to boaters and it also serves as an area where boaters can congregate for picnicking, grilling and general assembly during severe weather. Discussion with some Michigan Waterways Commissioners at their 2016 Waterways meeting in Sault Sainte Marie provided support for a structure of this type.

Project Status

Pending Budget Approval. Prioritization of this project was moved to the 2022-2023 fiscal year.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

New gazebo/shelter would be built utilizing low maintenance materials

Additional Comments

A Michigan State Waterways Grant will be written to potentially fund half of this project

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Malcolm Park Ballfield Maintenance and Storage Building

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Parks Department/ Asset Mgt. Plan

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: Seal Estate,
Malcolm Park Pride Working Group Fundraising

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$70,000				

Project Description

New maintenance and storage building for field maintenance and park user groups

Project Justification (Need and Impact)

Storage Building on the corner of 8th Avenue and Meridian is in need of replacement. This structure is an old building with several areas of concern. New structure would provide for individual storage areas for the various park user groups. Part of the structure would be utilized by city public works jail crew and parks maintenance for storage and maintenance items

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Current structure is beyond its main useful years and is in need of replacement

Additional Comments

As part of the Malcolm Park asset management plan, this structure is rated very poor in condition, poor in visual/aesthetic and relatively high in functionality. This structure is a candidate to be replaced sooner rather than later and has moved up in priority.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Nertoli Field Dugouts

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Malcolm Park Pride Working Group/Asset Mgt Plan

Department Priority: 2

Funding Source: General Fund

Committee Priority: 2

Describe "Other" or Local Match % and source: 50%

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$18,000				

Project Description

New dugouts at Nertoli Field in the Little League area of Malcolm Park.

Project Justification (Need and Impact)

Nertoli Field has undergone a major overhaul, and construction of new dugouts would complete the project. Currently the dugout area is tightly compacted and covered by a tarp.

Project Status

Pending Budget Approval and fundraising.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Brick and mortar dugouts at this field would add consistency to the facility's aesthetics and give all users ages 8 and above and similar playing experience.

Additional Comments

As part of the Malcolm Park asset management plan, the dugouts (or lack thereof) are rated very poor in condition, very poor in visual/aesthetic and high in functionality. The dugouts are a candidate to be replaced much sooner rather than later

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Pullar Community Building - New Ammonia Chiller Barrel

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Asset Management, Parks Department

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$260,000		

Project Description

Replace Pullar Community Building refrigeration system - ammonia chiller barrel

Project Justification (Need and Impact)

Pullar Community Building refrigeration system ammonia chiller barrel is 30 years old. An inspection was conducted in 2018 and the condition of the barrel is still operational, however, it needs to be scheduled for replacement. If it starts leaking it will be ammonia into the brine side and show up as an increase in calcium chloride level. The ammonia chiller barrel should be replaced in the next 4 to 6 years

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Current ammonia chiller is outliving its useful life and needs replacing. After inspection in 2018, the condition appears to still have a few good years to go, however, a replacement is needing to be planned and scheduled

Additional Comments

Verbal - general budget quote provided by Associated Refrigeration Services, Inc. A more detailed quote will be provided as time nears and planning/budgeting becomes available. Also, this equipment replacement project would need to be completed at the same time of the new rink concrete floor project as well.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Pullar - Refrigeration Compressor(s)Rebuild/Recondition Project

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Asset Management/Dan Wyers

Department Priority: 3

Funding Source: General Fund

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$40,000				

Project Description

Rebuild and Recondition two (2) Vilter refrigeration compressors for the Pullar Community Building

Project Justification (Need and Impact)

In 2015, after many years, one compressor was rebuilt and one compressor was reconditioned. New pistons, rings, liners, gaskets, filter etc. Going forward, the normal schedule is to conduct this work every five (5) years with one compressor being rebuilt and the other reconditioned. This would rotate both compressors every five years so that each compressor receives a complete rebuild every ten (10) years

Project Status

Pending Budget Approval. Project has already been pushed back one (1) year

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Reduce operating cost through efficiency of rebuild, less maintenance and more reliability. Rebuild estimate is \$25,000 and recondition estimate is \$15,000

Additional Comments

Verbal quote provided by Associated Refrigeration Services, Inc. and very comparable to cost estimates in rebuild/recondition of both compressors in 2015. Updated cost estimate/quote was provided this year for budget clarity.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: New Pullar Concession Area Fire Suppression System and Hood Installation

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Fire Chief

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$35,000					

Project Description

Demolition of old hood and fan and installation of a new stainless steel hood and fire suppression system as donated (by agreement) from the Soo Eagles Hockey Club.

Project Justification (Need and Impact)

With the age of the Pullar Community Building and upgrading to a new system - certified installers are required.

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Impact is to operate an updated concession area safely that is up to code and would be able to suppress a fire in the cooking area

Additional Comments

Budget quotes from Albert Heating and Cooling

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Pullar Community Building - New Condenser (Cooling) Tower

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Asset Management/Dan Wyers

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$120,000				

Project Description

Replace Pullar Community Building condenser (cooling) tower

Project Justification (Need and Impact)

Pullar Community Building refrigeration system condenser (cooling) tower is 30 years old and coated in mineral deposits and is no longer made. This tower has become inefficient and needs to be replaced in the next 1 to 3 years.

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Current unit is becoming more inefficient over time and new unit will provide better quality of yearly start up while creating less stress on the total refrigeration system. A new electrical service disconnect upgrade was added to this project this year as it is in need of replacement as well with this project

Additional Comments

Quote provided by Associted Refrigeration Services, Inc.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Pullar Community Building - New Rink Concrete Floor Project

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Asset Management/Dan Wyers

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$500,000+		

Project Description

Replace Pullar Community Building refrigeration system - main concrete arena floor surface. This project would be to demolish the old floor and connected refrigeration system and install a new concrete floor with plastic tubing and glycol in place of current calcium chloride.

Project Justification (Need and Impact)

Pullar Community Building concrete floor is original as being built in 1939 and is part of the original building. Repairs are beginning to take place on the original (steel pipe) system as the Calcium Chloride is corrosive and toxic to the inner walls of the circulating pipe. Recommendation is to replace the original concrete floor while keeping the Ammonia refrigeration component and replacing the Calcium Chloride with Glycol. Glycol is non corrosive, non toxic and can be distributed through the new floor through plastic (pex) tubing. This would create a much more efficient and safer system for the future. The concrete floor should be replaced in the next 4 to 6 years. This project would upgrade to current Fire and Safety Codes and provide a Class 1 Sealed Compressor Room.

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Current concrete floor is outliving its useful life and needs replacing. The condition appears to still have a few good years to go, however, a replacement is needing to be planned and scheduled.

Additional Comments

Verbal - general budget quote provided by Associated Refrigeration Services, Inc. A more detailed quote will be provided as time nears and planning/budgeting becomes available. Also, new ammonia chiller barrel project is planned and would need to be completed at this time as well.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Pullar Community Building Boiler Replacement Project

Department: DPW/Parks **Contact:** Dan Wyers

Origin: City Manager/Dan Wyers

Department Priority: 3

Funding Source: General Fund

Committee Priority: 3

Describe "Other" or Local Match % and source: General Fund

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$200,000				

Project Description

Replace two (2) steam heating boilers and piping at the Pullar Community Building with new hot water boilers and piping

Project Justification (Need and Impact)

Current steam boilers (2) are 17+ years old and are deteriorating. Extensive work was recently needed to keep boilers working and to bring back into regulated compliance. Due to age, moisture and a very old steam heating system at the Pullar, unit replacement with new hot water system and piping is projected to be in the next 1 to 3 years.

Project Status

Pending Budget Approval. Due to current working condition of steam boilers, this project has been pushed back one (1) year.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Replacing the current steam boilers with high efficient hot water units will result in saving on utility costs and assist with maintenance costs and down time

Additional Comments

Estimate quote was provided by ACC Planned Services, Inc. and a more detailed estimate can be provided if approved for next budget cycle

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Sault Seal Recreation Area - Main Building Upgrade

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Asset Management/Dan Wyers

Department Priority: 3

Funding Source: General Fund

Committee Priority: 3

Describe "Other" or Local Match % and source: Seal Estate

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$60,000				

Project Description

Replace Sault Seal Recreation Area building wood siding, wood shutters and windows, two (2) commercial grade entry doors

Project Justification (Need and Impact)

Wood siding is beginning to rot, windows are single pane glass and plastic and leak when it rains, wood shutters and commercial grade entry doors are in need of replacement. Asset Management items

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Operational savings from heating loss and preserving the building structure

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Sherman Park Campground Rehabilitation and Expansion Project

Department: DPW/Parks **Contact:** Dan Wyers

Origin: DPW

Department Priority: 3

Funding Source: General Fund

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$750,000		

Project Description

Rehabilitation and Expansion Project for the Sherman Park Campground

Project Justification (Need and Impact)

Current campground is rustic with 25 campsites served by pit restrooms and limited water outlets. The current sites are in a low area that remain wet a majority of the spring and early summer. This project would upgrade and expand on the current offerings as well as expand the number of campsites.

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Future costs would go up for operating and maintenance, however, this project would also increase city revenue

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Sherman Park - Playground Equipment Replacement Project

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Community Services Board/Asset Mgt. Plan

Department Priority: 4

Funding Source: General Fund

Committee Priority: 3

Describe "Other" or Local Match % and source: Seal Estate

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$60,000					

Project Description

Project would provide new equipment such as picnic grills, ADA picnic tables, park benches and playground equipment replacement components

Project Justification (Need and Impact)

Playground equipment replacement is vital to playground safety and maintenance. Recently, a playground inspection was conducted on the playground and several deficiencies were found. Some of the unsafe equipment has already been removed

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

This budget item would provide a much needed upgrade to existing equipment and eliminate safety concerns.

Additional Comments

Playground would become more safety compliant. As part of the Sherman Park asset management plan, some of the older and still existing playground equipment is rated in poor condition, poor in visual/aesthetic and high in functionality. Replacement of these pieces is needed.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Sherman Park Restroom Fixture Upgrade/Replacement Project

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Sherman Park Asset Management Plan

Department Priority: 4

Funding Source: General Fund

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			\$40,000			

Project Description

Replacement of restroom toilets, stalls, dividers, urinals, water sinks, counter tops

Project Justification (Need and Impact)

Restroom fixtures are aged (over 25 years old) and have served the public for many years. As part of the asset management plan, these (heavily utilized) items are in need of updating/replacement and have exceeded their natural useful life.

Project Status

Pending Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Maintenance savings will be afforded to this project as costs to continuously repair fixtures will be less.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Skate Park Relocation

Department: DPW/Parks **Contact:** Jim Moreau

Origin: DPW Department, Malcolm Park Pride

Department Priority: 3

Funding Source: General Fund

Committee Priority: 3

Describe "Other" or Local Match % and source: Fund Raising/Seal Estate

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$30,000					

Project Description

The construction of a 100' x 120' concrete pad at the Malcolm Park complex on the South side of W. 10th Ave. at the location of the old playground. (Directly across from Project Playground) and the installation of the skate park assets currently located at the High School

Project Justification (Need and Impact)

This project would further enhance the functionality of the Malcolm Park complex by having another user group utilize this park. It would also move the equipment to a more visible location that will greatly lessen vandalism.

Project Status

Pending Budget Approval. This was a new request in 2019

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

It would greatly lessen Park's staff maintenance costs that is needed at the present location. Part-time staff would be utilized in this asset's upkeep vs. current full-time employees at it's current location.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Splash Pad Park

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Soo Splash Pad Committee

Department Priority: 1

Funding Source: Multiple

Committee Priority: 1

Describe "Other" or Local Match % and source: Fundraising, Seal Estate, grants

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			\$300,000			

Project Description

Construction of a new - 2008 Square Foot water splash pad

Project Justification (Need and Impact)

Idea presented to the Community Services Board and City Commission for authorization by the Soo Splash Pad Committee. City Commission has authorized a location on city property (Malcolm Park Area) and for the start of official fundraising efforts

Project Status

Pending Funding Availability and Budget Approval

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

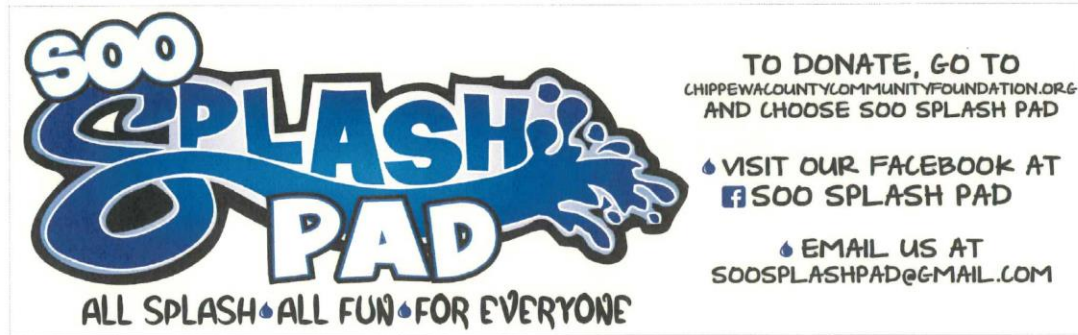
Upon park being authorized/approved to build, an operational budget will be formulated to cover the operational and future maintenance costs. This will create a new operational budget.

Additional Comments

Total Project cost estimate may fluctuate as grants, donations and fundraising begin

Photos / Sketches

Current GL Account # (if applicable): _____



September 6, 2019

Dan Wyers, Parks and Recreation Manager

Dear Dan,

Presented for your review is the Soo Splash Pad Committee's Proposal for inclusion in your Capital Improvement Plan with a Target Date for Construction to begin July 1, 2021.

"Flow-Through" Splash Pad Budget: \$200,000

(\$170,000 Splash Pad Construction + \$30,000 incidentals/maintenance)

Proposed Funding Sources:

- \$50,000 Crowdsourcing in Patronicity Campaign (beginning after July 1st, 2020)

(Donations will include Community Member and Business donors)

- \$50,000 Match through MEDC Grant/Patronicity

- \$50,000 Request for Seal Estate Funds (following Patronicity Campaign completion)

- \$20,000 Community Foundations/Organizations (DTE, Hudson, Wal-Mart/Meijer, etc)

- \$20,000 Request 2% Funds through Sault Tribe

- \$10,000 Fundraise/Misc Donations-ongoing (ie. Rotary Club, events, etc)

Please review the following Design Concepts/Graphics and Scope of Project provided. Please note that proposed figures are based off the items that have been provided by Vortex International Representative Angie Monroe amonroe@vortex-intl.com 517-375-2316.

Respectfully,

Soo Splash Pad Committee



Scope of project: Sault Saint Marie

Provided by Vortex - \$170,000 Turnkey Proposal:

- Vortex Splashpad Equipment = **\$65,000**
 - Smartpoint Command Center (1)
 - Directional Jet No1 (2)
 - Aqua Dome (1)
 - Bow No2 (1)
 - Fish No1 (1)
 - Jet Stream No1 (3)
 - Sail Twirl No1 (1)
 - Sea Silhouette Lanternfish (1)
 - Freight/Packaging
- Installation by Vortex = **\$55,000**
 - Set all safe-swap anchors, ground sprays and Smartpoint Command Center to elevation.
 - Bolt and flow adjustments for all features
 - Pad will have a 2% slope to drain from outer edge.
 - Pipe all features with schedule 80 PVC or PEX to water/sewer
 - Supervise/Oversee concrete pour
 - Wire from electrical time to Smartpoint hub
 - Start up training
- Installation Portion that could be donated = **\$50,000**
 - Site excavation- remove 16"-18" from finish grade
 - Site restoration. Topsoil and seed disturbed areas.
 - Provide a 95% compacted sand base to leave a 6" reveal for concrete pad
 - 6" Concrete for splashpad area
 - 3/8 Rebar – 18" on center
 - 4" Concrete spray-free zone
 - Minimum 5' buffer zone with wire mesh pitched slope to drain and all poured together with 6" spray zone



Other costs to consider for project:

- All utilities brought to pad by City:
 - Need 2" dedicated water feed line brought to pad after city provided back flow preventer and/or water meter is installed to have 45psi for system to function properly.
 - 6" schedule 35 or 40 sewer drain line brought to pad.
 - 1" conduit from timer controller supply to pad
 - Provide power to controller in a controlled area to mount the control box. Control box is a 1' cube and requires a 10 amp breaker in existing or new electrical service
- Permits/Inspections

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Zamboni Ice Resurfacer

Department: DPW/Parks **Contact:** Dan Wyers

Origin: Equipment Replacement Plan

Department Priority: 2

Funding Source: Equipment Depreciation Fund

Committee Priority: 2

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$110,000		

Project Description

A motorized ice maker/conditioner for Pullar Community Building to replace a similar existing unit

Project Justification (Need and Impact)

This scheduled replacement is derived from the DPW equipment replacement plan

Project Status

This was a request for the 2020-21 Fiscal Year, however, has been pushed back three (3) years to 2023-2024 Fiscal Year. This change is due to the condition of the current units which have been taken care of diligently by our city mechanics.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

This unit will likely lower maintenance costs and will be more reliable for our Pullar Ice Making Capabilities

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Grade Improvements to Ashmun Creek Multi-purpose Trail

Department: Parks & Rec / DPW **Contact:** Dan Wyers ./ Eric Fountain

Origin: Public Comment - Planning Commission

Department Priority: 1

Funding Source: General Fund

Committee Priority: Choose One:

Describe "Other" or Local Match % and source:
 Donations/Fundraising from private sources

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost						15,000

Project Description

Engineered design plan to complete grade improvements to the trail coming east from the tunnel underneath I-75.

Project Justification (Need and Impact)

Unsafe areas of the trail due to erosion and steep grade

Project Status

Conceptual

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Project idea was brought forward from David Smithers with the Chippewa County Sportsman's Off Road Vehicle Association in conjunction with Julie Timmer of the Outhouse Consortium. They both wish to have the City make improvements to the trail to make it safe for all users.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Police Vehicle Fleet

Department: DPW **Contact:** Jim Moreau

Origin: Police Dept.

Department Priority: 3

Funding Source: Stock and Equipment

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	0.00	\$36,500	\$36,500	\$40,000	\$38,500	\$39,500

Project Description

Patrol / Detective vehicle replacement

Project Justification (Need and Impact)

Older patrol vehicles require increasingly more repairs and maintenance in order to keep them safe for police work. Worn out vehicles increasingly cost more to maintain and eventually reach a point where they cannot safely be used for the rigorous demand of patrol.

Changing to the more durable police rated SUVs instead of sedans, the department has no plans to purchase a new patrol vehicle in the 2020-2021 F/Y.

In future years it is expected that the police department will need replacements in; 2021-22 one patrol car, 2022-23 one patrol vehicle, 2023-24 two detective cars, 2024-25 one patrol vehicle, & 2025-26 one patrol vehicle. This schedule is subject to change due to unforeseen accidents or severe breakdowns, should they occur.

Project Status

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Future costs for the vehicles would be for routine maintenance and any necessary repairs as time goes on. With the fleet now being of the same manufacture and model we will see significant savings in the cost of changing over the emergency equipment. Most if not all of the equipment will transfer from one to the other.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Backhoe

Department: DPW/W&S **Contact:** Jim Moreau

Origin: Equipment Replacement Plan

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost					\$110,000	

Project Description

A heavy duty, 4x4 backhoe with a minimum 14' dig depth. Also with front forks and boom mounted hammer.

Project Justification (Need and Impact)

A backhoe is an essential piece of equipment in the DPW and this is a scheduled replacement of existing according to our Equipment Replacement Plan

Project Status

Scheduled Replacement for 24-25 Fiscal Year

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Greater reliability and efficiency

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Meter Reading Equipment

Department: DPW/W&S **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$25,000				

Project Description

Equipment to read our meters and download the data into our billing system.

Project Justification (Need and Impact)

A scheduled replacement for our current equipment

Project Status

A planned replacement in our Water Asset Management Plan

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

This purchase will continue our accurate and timely meter readings that are essential for the City's utility revenue.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Meter Replacements

Department: DPW/W&S **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$29,000	\$30,000	\$31,000	\$32,000	\$150,000	\$150,000

Project Description

Years 1-4 are for scheduled replacement of the larger meters in our system. Years 5 & 6 represent the change out start of our residential meters. This funding level will allow for the change out of roughly 1,100 residential meters annually. The residential replacement would finish in F.Y. 27-28 (4,400-4,500 meters). Years 5 & 6 also have funding included for larger meter replacement.

Project Justification (Need and Impact)

These are scheduled replacements for our water & sewer metering system.

Project Status

Scheduled replacements as outlined in our Water AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Increased revenue as compared to our older meters. Older meters allow increasing amounts of unmeasured water to pass. We need to accurately bill for all water use.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Water & Sewer Department Pick-Up Trucks

Department: DPW/W&S **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$27,000		\$27,000		\$27,000	

Project Description

Pick Up replacements for the Water & Sewer Department.

Project Justification (Need and Impact)

These requests are for scheduled replacements for existing units that will be at the end of their lifespans at the projected replacement dates

Project Status

Scheduled replacement as determined by our Water AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Increased reliability, Less maintenance costs, Better fuel economy, Greater efficiencies

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: WTP Air Compressor

Department: DPW/WTP **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$12,500				

Project Description

A heavy duty, dual stage compressor for the Water Treatment Plant's pneumatic system.

Project Justification (Need and Impact)

This is a scheduled replacement for one of our two existing units. The second unit will be requested in F.Y. 26-27

Project Status

This is scheduled according to our Water AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Less maintenance and greater reliability. Pneumatic system is necessary for the proper operation of the plant's filter equipment

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: WTP Lime Feeder Upgrade

Department: DPW/WTP **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			\$45,000			

Project Description

A replacement of our hydrated lime feeder, which regulates the pH of the water supply.

Project Justification (Need and Impact)

This is a scheduled replacement of the existing unit, which will be 30 years old and near the end of it's lifespan.

Project Status

This is scheduled according to our Water AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Less maintenance and greater operating efficiency

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Hydraulic Power Pack

Department: DPW/WWTP **Contact:** Jim Moreau

Origin: Department

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$15,000					

Project Description

A hydraulic power pack powered by a gasoline engine.

Project Justification (Need and Impact)

A hydraulic power pack is a unit that safely operates pumps, drill, and various equipment at the WWTP. The use of hydraulically driven equipment is needed due to the wet conditions the crew operate in. The majority of workspaces at the WWTP cannot safely utilize electrically powered tools.

Project Status

Our existing unit has failed and requires replacement

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

A power pack is needed for routine and emergency maintenance at the WWTP.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: WWTP Load Lugger

Department: DPW/WWTP **Contact:** Jim Moreau

Origin: WWTP AMP

Department Priority: 4

Funding Source: Choose One:

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$90,000		

Project Description

This is a specialized truck used to transport the WWTP's dried and compressed sludge to the landfill.

Project Justification (Need and Impact)

This truck is essential for the disposal of the City's biosolids.

Project Status

A scheduled replacement in our WWTP AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Less maintenance and greater efficiency. Overall lower operating costs.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: WWTP Pick-Up w/Plow

Department: DPW/WWTP **Contact:** Jim Moreau

Origin: WWTP AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Equipment

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$35,000				

Project Description

A 3/4 ton Pick Up w/plow to replace a similar unit at the WWTP.

Project Justification (Need and Impact)

The truck is used for year-round transportation for the plant staff and also for plowing the plant and 7 lift stations throughout the sanitary sewer collection system.

Project Status

This is a scheduled replacement in the WWTP AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Less maintenance and greater efficiency. Likely fuel savings, too.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: W. 4th Ave. Water Tower Painting

Department: DPW/WTP **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost				\$250,000		

Project Description

A recoat of the interior and exterior primer and paint on the W. 4th Ave. Water Tower.

Project Justification (Need and Impact)

The coating system will be at the projected end of it's lifespan in F.Y. 23-24. The tower was painted in 2004. Typical lifespan of a coating in our climate has traditionally been about 20 years.

Project Status

Request determined by Water AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: 12" Valve(s) Replacement @ W. 4th & 24th St.

Department: DPW/W&S **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost					\$18,000	

Project Description

Replacement of 12" control valves located at W. 4th Ave. & W. 24th St. Work to be performed in-house by DPW staff.

Project Justification (Need and Impact)

There are two 12" valves located at the 4th & 24th intersection that control water flow between two 24" transmission mains and a 12" watermain. They are in poor condition and require replacement prior to the requested W. 24th St. watermain project for F.Y. 25-26

Project Status

Request determined by Water AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Valve replacement will greatly lessen the service area impacted by upcoming project and any unexpected system shut-downs.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: W. 25th Ave. Water Tower Painting

Department: DPW/WTP **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$220,000				

Project Description

A complete interior and exterior recoat of the primer and paint on the W. 25th Ave. Water Tower.

Project Justification (Need and Impact)

The current coating is projected to be at the end of its lifespan in F.Y. 21-22. It was last coated in 2002. Typical coatings last 20 year in our climate.

Project Status

Requested project in our Water AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Old Pumphouse Stabilization Project

Department: DPW/WTP **Contact:** Jim Moreau

Origin: Department

Department Priority: 3

Funding Source: Multiple

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$143,500					

Project Description

This project consists of a number of structural and weatherproofing improvements to stop the deterioration of the old pumphouse.

Project Justification (Need and Impact)

The old pumphouse, taken out of service in 1993, is steadily deteriorating and it now is at a point that if we don't make these improvements, it's future reuse will be much more expensive and increasingly unlikely. In the summer of 2018, Source Restoration Engineering performed a structural analysis and determined that selected improvements would significantly slow the deterioration of the building

Project Status

This project was initially put in last year's CIP as a "year 2" request.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

This work now will significantly reduce future costs for building re-use.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Collection System Retention Basin

Department: DPW/W&S **Contact:** Jim Moreau

Origin: WWTP AMP

Department Priority: 3

Funding Source: Other:

Committee Priority: 3

Describe "Other" or Local Match % and source: Bonding/SRF

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost					\$6,000,000	

Project Description

A retention basin in the sewer collection system to buffer high flows that would normal create either a WWTP secondary bypass or an active CSO

Project Justification (Need and Impact)

While separated, the sewer collection system experiences high flows during rain and thaw events. Likely sources are footing drains, roof drains, infiltration from ground water and from collection systems not owned and operated by the City, but yet drain to our collection system.

Project Status

This request is derived from collection system studies and observations. The potential exists to lessen the scope or possibly eliminate the need for retention after results from the PPC (to be started this fiscal year) are analyzed and sources of inflow and infiltration are accurately identified and the most cost effective course of action determined.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Departmental operating and maintenance costs would increase.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: Standpipe Valve Pit Improvements

Department: DPW/W&S **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			\$35,000			

Project Description

The replacement of valves and a connecting 12" main from the Standpipe's valve pit to the 18" transmission main on Easterday Ave.

Project Justification (Need and Impact)

The valve pit that services the Standpipe is in due for an upgrade, as portions of it are original to the 1894 tower. Additionally, the Standpipe will be required to be in service for the majority of the summer of 2024 due to the 4th & Meridian Water Tower being out of service for painting. The improvements will increase of reliability of this water service zone.

Project Status

A request as determined by the Water AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

None. Benefits will be from greater reliability.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: W. 14th St. Watermain Replacement

Department: DPW/W&S **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 3

Funding Source: Utility Depreciation Reserve

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost					\$300,000	

Project Description

The replacement of a cast iron 10" watermain with new ductile iron main.

Project Justification (Need and Impact)

The cast iron main from 14th St. Booster Station to the South for approximately 1,000 feet has had a long history of main breaks. Additionally, it is the sole water route to fill the Radar Water Tower.

Project Status

A request as per the Water AMP.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Greater reliability and cost savings resulting from less repairs and their resulting restoration.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: W. 24th St. Watermain Replacement

Department: DPW/W&S **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 3

Funding Source: Choose One:

Committee Priority: 3

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost						\$450,000

Project Description

The replacement of a 100+ year old cast iron watermain on W. 24th St. between W. 4th Ave. and Sherman Park Drive with new ductile iron.

Project Justification (Need and Impact)

This watermain has a long history of repairs. Additionally, being directly connected to both transmission mains that exit the Water Treatment Plant, isolation and repairs is difficult and results in wide-spread water outages.

Project Status

A request according to the Water AMP.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Greater reliability and reduced labor and materials costs from fewer repairs.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: W. Portage Bridge Watermain

Department: DPW/W&S **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$40,000				

Project Description

The installation of 8" PVC or HDPE water main under the W. Portage bridge to replace the existing 12" steel main.

Project Justification (Need and Impact)

The existing main has a history of repairs, is corroded and in poor condition. This main is of high criticality as it is one of the main feeds to the Island and provides looping for the potential fire protection of West Pier Apartments

Project Status

A request as per the Water Asset Management Program

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Water main repairs on this bridge are quite expensive. Restoration typically includes sidewalk, heat tape and insulation.

Additional Comments

To save costs, our intention is to utilize the existing 12" main as a casing for the new 8" main, which could be slid through it and connected at each end. The majority of work will be performed in-house by DPW forces.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: WTP Disinfection System Improvements

Department: DPW/WTP **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Choose One:

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost	\$12,000	\$65,000				

Project Description

The upgrade and potential change of disinfectant (from liquid chlorine). F.Y. 20-21 is for study & design and F.Y. 21-22 is for installation and change-over to the new system.

Project Justification (Need and Impact)

Our chlorination system is nearly 30 years old. While the equipment is in excellent condition, the regulatory requirements are becoming increasingly more stringent, becoming virtually impossible to meet them. Safer disinfection systems are being strongly encouraged by MiOSHA and the EPA. There is no more important water treatment process than the disinfection of our water supply.

Project Status

This is a new addition to the Water AMP, resulting from recent MiOSHA and EPA regulatory inspections. EGLE has been consulted about the potential change, which will require a minimum 1 year study of operating history.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Our current disinfection process (liquid chlorine) is the most cost-effective method currently available. We can disinfect the City's water supply at a cost of approximately \$7 per day. However, the regulatory requirements in both labor intensive safety programs and the inevitable fines are becoming burdensome and costly. Alternate methods of disinfection will increase costs, but significantly lower the labor and regulatory requirements.

Additional Comments

The City will have to initiate an extensive and lengthy study and gain permitting through EGLE prior to any modifications of the disinfection system.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: WTP Roof Replacement

Department: DPW/WTP **Contact:** Jim Moreau

Origin: Water AMP

Department Priority: 4

Funding Source: Utility Depreciation Reserve

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			\$250,000			

Project Description

Replacement of the existing roofing system at the Water Treatment Plant

Project Justification (Need and Impact)

The existing roof will be 30 years old in F.Y. 22-23, which is it's projected lifespan. It already has several leaks that staff has been making spot repairs on.

Project Status

A request as per the Water AMP

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

None, other than the water damage potential until the new roof is installed.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: WWTP Digester Improvements

Department: DPW/WWTP **Contact:** Jim Moreau

Origin: WWTP AMP

Department Priority: 4

Funding Source: Choose One:

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$180,000	\$120,000			

Project Description

This is for the clean-out and repairs of the #1 and #2 digesters at the WWTP. F.Y 21-22 is for the clean-out and F.Y. 22-23 for repairs and return to service.

Project Justification (Need and Impact)

The digesters at the WWTP require cleaning and maintenance to continue to process the City's biosolids.

Project Status

Digesters #3 and #4 clean-out and repairs have already been funded.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

If our digesters fail, we must truck our raw sludge to another WWTP that will accept it. Trucking and treatment fees would far exceed the rehab price.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: WWTP Disinfection System Improvements

Department: DPW/WWTP **Contact:** Jim Moreau

Origin: WWTP AMP

Department Priority: 4

Funding Source: Choose One:

Committee Priority: 4

Describe "Other" or Local Match % and source: _____

Capital Outlay Type: Project

Single or Multiple Year: Multiple

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost		\$10,000	\$65,000			

Project Description

The upgrade and potential change of disinfectant (from liquid chlorine). F.Y. 21-22 is for study & design and F.Y. 22-23 is for installation and change-over to the new system.

Project Justification (Need and Impact)

Rregulatory requirements are becoming increasingly more stringent, becoming virtually impossible to meet them. Safer disinfection systems are being strongly encouraged by MiOSHA and the EPA.

Project Status

This request is from the WWTP AMP, resulting from recent MiOSHA and EPA regulatory inspections. EGLE has been consulted about the potential change, which will require a minimum 1 year study of operating history.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Our current disinfection process (liquid chlorine) is the most cost-effective method currently available. However, the regulatory requirements in both labor intensive safety programs and the inevitable fines are becoming burdensome and costly. Alternate methods of disinfection will increase costs, but significantly lower the labor and regulatory requirements.

Additional Comments

The City will have to initiate an extensive study, but not to the extent of that required at the Water Treatment Plant. However, their needs are similar in that there is a strong incentive at the state and federal levels to not use liquid chlorine as a disinfectant.

Photos / Sketches

Current GL Account # (if applicable): _____

City of Sault Ste. Marie
6-YEAR CAPITAL IMPROVEMENT PLAN
2020/21 – 2025/26

Project Title: WWTP Grit Removal System

Department: DPW/WWTP **Contact:** Jim Moreau

Origin: WWTP AMP

Department Priority: 4

Funding Source: Other:

Committee Priority: 4

Describe "Other" or Local Match % and source: Bonding/SRF?

Capital Outlay Type: Project

Single or Multiple Year: Single

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Fiscal Yr.	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
TOTAL Est. Cost			\$900,000			

Project Description

The replacement of the existing grit removal system with a vortex type grit tank

Project Justification (Need and Impact)

The existing grit removal system is inefficient, undersized, and 35 years old. While well-maintained and operational, it is nearing the end of it's lifespan and replacement is needed.

Project Status

Requested as per the WWTP AMP.

Impact on Operating Expenses: (Future Costs or Savings Associated with the Project (maintenance, operating costs, staffing, etc.))

Operating costs would be similar to existing, however the removal of more grit will prevent equipment failures downstream of the grit removal system.

Additional Comments

Photos / Sketches

Current GL Account # (if applicable): _____

PLANNING COMMISSION MINUTES 12-05-2019



**CITY OF SAULT STE. MARIE
PLANNING COMMISSION
December 5, 2019 (Thursday) 5:30 P.M.
3rd Floor City Commission Chambers
City Hall, 225 E. Portage Avenue**

Pending approval from the Planning Commission

1. CALL TO ORDER:

Charles McCready, Chair, called the meeting to order at 5:30 p.m.

2. ROLL CALL:

Present: Charles McCready, Chair
Joseph Gallagher, Vice-Chair
Derric Knight, Secretary *Arrived just after roll call*
Rebecca Bolen
Robert Shimmens
Wendy Hoffman

Absent: Clayton Shunk
Alicia Williams
Ken Kavanaugh

Roll call was taken as noted above.

Staff Present: Kelly Freeman, Community Development Director
Melanie McBride, Office Coordinator
Tim Talentino, City Commissioner Liaison

Public Present:

It was moved by Joseph Gallagher, and supported by Robert Shimmens, to excuse the absent members. The motion passed unanimously.

3. APPROVAL OF MINUTES: September 24, 2019.

It was moved by Joseph Gallagher, and supported by Robert Shimmens, that the minutes from the September 24, 2019 Planning Commission meeting be approved as circulated. The motion passed unanimously.

PLANNING COMMISSION MINUTES 12-05-2019

4. AGENDA: CHANGES, ADDITIONS, OR DELETIONS:

Date typo correction on the agenda. Item 8A should be the 2020 Planning Commission Regular Meeting Schedule.

Brian Chapman, the new City Manager, stopped by to introduce himself to the Planning Commission Members.

5. UNFINISHED BUSINESS: There was no unfinished business.

6. PUBLIC HEARINGS: There were no public hearings.

7. NEW BUSINESS:

A. Action on the proposed 2020-2026 Capital Improvement Plan:

The Capital Improvement Plan, known as the CIP, is projects and items in excess of \$10,000. This is a wants and needs exercise done by the City due to us not having an unlimited supply of money. This helps plan what projects will get funded in a particular year and what can be deferred. Mr. Freeman gave an example of a police car having a life expectancy of 6 years, so if police car is planned for year 1 another one will be budgeted for replacement in year 6 on the CIP. This helps during budget planning. Each item on the CIP is assigned a priority rating by the department and another priority rating by the staff CIP committee. Priority ratings are determined by the criteria below:

Priority Ratings

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 that would address an emergency, or remedy a condition dangerous to public health, welfare and safety; projects that would maintain compliance with or remedy non compliance of regulatory requirements, 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 should be made to find sufficient funding for all of the projects in this group.

PRIORITY 3: Desirable

High-priority projects that should be done as funding becomes available. These include projects that would benefit the community, and projects whose 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 present services.

PLANNING COMMISSION MINUTES 12-05-2019

Melanie McBride added that the CIP is in its final stages. She explained that there will be some page number changes and minor edits before it makes its way to the City Commission, but the substance is all there for review. During the Planning Commission meeting on September 24th a request was brought forth from the public in regards to the Ashmun Creek Trail. The Ashmun Creek Trail Upgrades CIP page was added and pointed out to the Planning Commission Members.

Rebecca Bolen stated that when the Recreation Plan is updated it would be a really good time to look at that project.

Mr. Freeman stated that he wasn't involved in that particular plan but agreed that it could be good timing.

Robert Shimmens added that he wants to increase the importance to the Sherman Park upgrades. He also inquired about the Rotary Park bathrooms project. At the time of the meeting staff did not know the status of project in regards to the CIP. Melanie McBride added that the Rotary Bathrooms were discussed within the Engineering department, but she will check and get back with the Planning Commission after the meeting.

Wendy Hoffman suggested a composting toilet to Rotary Park. Charles McCready replied that due to the high water table and frequent use, it wouldn't be a good option for that location.

Tim Talentino added that the Corps of Engineers may be willing to put some money toward Rotary Park, because they are the owners of the property. The City maintains the property.

It was moved by Robert Shimmens, and supported by Derric Knight to have the Rotary Park Bathrooms added back on to the 2020-2026 Capital Improvement Plan as a priority
4. Motion Carried.

***Editor's note added 1/15/2020 – The Rotary Park bathrooms project is fully funded through Rotary Club. It was removed from the CIP, and the only portion the City will cover is for the grinder pump. It will not be added back on to the 2020-2026 Capital Improvement Plan. Planning Commission members were notified by email on 12/6/19. ***

Wendy Hoffman suggested a feasibility study for a pedestrian bridge between the islands at Rotary. Robert Shimmens added that due to it being a navigable waterway there would have to be a big height of the bridge to accommodate a sail boat. Charles McCready agreed that it's a cool idea, but not really feasible. Mr. Freeman pulled up an aerial of the islands during the discussion.

Charles McCready asked again about upgrades to the boat launches. Mr. Freeman explained that due to not having a specific dollar number over \$10,000 or specific request it was not added onto the CIP. Melanie McBride added that Tim Talentino is aware of the comments. Tim Talentino added if funding was available for boat launch repairs he would

PLANNING COMMISSION MINUTES 12-05-2019

like to see the money go toward the Harvey Marina launch. The Mission boat launch is primarily used by the National Guard and has had some damages from their rough use of the launch. All agreed that it would be nice if the National Guard could contribute to some of those repairs.

Wendy Hoffman asked about the small lot that was donated to the City that is located next to the Campground on Portage. She wanted to know if there could be swimming at that facility. She said that there are a lot of teenagers that swim in that area. Tim Talentino added that it is a pocket park. Mr. Freeman commented that there are some picnic tables and benches.

Wendy Hoffman asked about the Peck Street Storm Sewer Project. She was concerned that the priority was reduced. Melanie McBride replied that The Peck Street Storm Sewer Project was reduced in priority due an upcoming street replacement. The storm sewer will be replaced in coordination with the street project.

Rebecca Bolen asked about the sidewalk completion on Spruce Street. Mr. Freeman responded that the Engineering Department would be more helpful in answering that type of question. They would have a more detailed plan of what their gap sidewalk plan will cover.

The Planning Commission members discussed the upcoming Easterday Avenue replacement. Wendy Hoffman asked if the grade on Easterday Avenue near the Spruce Street intersection could be addressed at that time.

Derric Knight asked if we will be getting a Hobby Lobby. Mr. Freeman replied that we are getting on in the old Glens Market Building. We will additionally be getting a Harbor Freight Tools in half of the old JCPenney's Building.

Wendy Hoffman asked about the Sherman Park Campground Expansion Plan. Melanie McBride responded that the City recently took over Aune Osborn Campground and has experienced financial success. The City is now looking to expand services at Sherman Park Campground to get some of that success down in that area of town.

Joseph Gallagher commented that the Sault has slowly been expanding and improving and he is happy to see the progress.

It was moved by Rebecca Bolen, and supported by Joseph Gallagher, to recommend approval of the 2020-2026 Capital Improvement Plan to the City Commission. The motion carried.

Roll Call:

<i>Charles McCready</i>	Yes
<i>Joseph Gallagher</i>	Yes
<i>Derrick Knight</i>	Yes

PLANNING COMMISSION MINUTES 12-05-2019

<i>Robert Shimmens</i>	Yes
<i>Rebecca Bolen</i>	Yes
<i>Wendy Hoffman</i>	Yes

Tim Talentino added that the City Commission definitely uses the CIP during goal setting. His role as a Planning Commission liaison is to relay the information he gets at these meeting to the City Commission.

8. OTHER BUSINESS:

A. Action on the 2020 Planning Commission Regular Meeting Schedule:

It was moved by Derric Knight, and supported by Joseph Gallagher, to adopt the 2020 Planning Commission schedule as proposed. The motion carried.

9. STAFF REPORTS:

A. November 2019 Planning & Zoning News:

10. MATTERS TO BE PRESENTED BY THE PUBLIC OR COMMISSION:

There was none.

11. ADJOURNMENT:

There was a motion by Joseph Gallagher, and supported by Derric Knight, to adjourn the meeting at 6:30 p.m. The motion carried.

Charles McCready, Chair
Sault Ste. Marie Planning Commission

BULLET POINTS IN SUPPORT OF FULL PARALLEL TAXIWAY AT ANJ

- Sault Ste. Marie Airport – Sanderson Field (ANJ) has a single, jet capable runway (Rwy. 14-32 – 5,235' x 100').
- The airport has a partial parallel taxiway to the runway's SE end, but is in almost failed condition.
- For a jet capable runway, a full parallel taxiway is preferred, particularly a runway having an instrument approach procedure (IAP).
- The full parallel taxiway is a safety enhancement by eliminating the need for aircraft to back-taxi on the runway.
- FAA requirements stipulate that if IAPs have minimums less than 1 mile, the airport must have a full parallel taxiway – which ANJ does not currently have.
- The IAP minimums for ANJ is currently 1 mile or greater, meaning, under FAA rules a full parallel taxiway would not be required, although it is recommended.
- The U.S. Congress has recently agreed to fund upwards of one billion dollars for a new 'super lock' to accommodate large ships.
- The State of Michigan is setting aside \$50 million in its 2019 budget (Detroit Free Press, May 30, 2018) as state support for the new Poe Lock.
- Should the existing 50-year old Poe Lock be shut down for any reason, ripple effects could be sent through the economy, at a minimum, or lead to a potential recession.
- Construction of a new Poe Lock is estimated to put about 15,000 people to work for the seven to ten years it would take to complete the project.
- During this timeframe, there will be many people involved in its funding, programming, engineering, construction, and dedication.
- There will be many visitors to the new Poe Lock site, including politicians, government agencies, funding managers, engineers, environmentalists, and contractors.
- The site-access preference will be to fly into ANJ's jet capable facility and drive the few minutes to the Locks.
- The 'time is of the essence' mindset will be key in people wanting to fly to ANJ.
- With the expectation of a significant increased use of ANJ during the Soo Locks Project, construction of a full parallel taxiway takes on increased importance.
- While detailed cost estimates have not yet been prepared for this taxiway project, it is expected to be in a budget range of \$3,000,000 - \$5,000,000.

Sault Ste. Marie Airport – Sanderson Field (ANJ) has a single runway (rwy. 14-32 – 5,235' x 100') which, by its length, is jet capable. There is a partial parallel Taxiway A to the southeast runway end (Rwy. 32).

Taxiway A is in deteriorating condition and will have an estimated PCI (Pavement Condition Index) of 12 in 2019 (its measured PCI in 2016 was only 15) – this is essentially a failed pavement (a PCI of 50 is considered the minimum acceptable rating). Note: a new pavement PCI is 100, a totally failed pavement PCI is 0.

For a jet capable runway, a full parallel taxiway is a safety enhancement by eliminating the need for arriving/departing aircraft having to back-taxi on the runway and, thereby, minimizing the chance for runway incursions. Also, for a runway having an Instrument Approach Procedure (IAP) with visibility minimums less than 1 mile, it is an FAA requirement to have a full parallel taxiway. However, the IAPs for ANJ offer, at best, visibility minimums of 1 mile and greater.

This degree of IAP visibility minimums means the northwesterly half of the full parallel taxiway (not currently constructed) could be constructed at 300' from runway centerline, rather than match the 400' separation of the existing partial parallel taxiway. This reduction in runway to taxiway separation will have a notable reduction in environmental effect on wetlands and on a drainage ditch located northeast of the runway. Specifics of this environmental impact reduction would be subject of a yet to be undertaken environmental assessment.

At the Soo Locks, the U.S. Congress has recently agreed to fund, upwards of one billion dollars, a new super lock, equating to the existing Poe Lock, to accommodate large ships (1,000') that haul iron ore pellets to steelmakers. Should the existing 50-year old Poe Lock be shut down for any reason, ripple effects could be sent through the economy, at a minimum, or lead to a potential recession.

It is estimated that construction of a new Poe Lock (Poe Lock II?) could put about 15,000 people to work for the seven to ten years it would take to complete the work. During the seven to ten year timeframe to plan, design, construct, and dedicate the new lock, there will be many, many people involved in its funding, programming, construction and dedication. People from Congressional delegations (such as Michigan's Representatives Jack Bergman and Fred Upton; Senators Debbie Stabenow and Gary Peters), consulting companies providing environmental and design services, contractors undertaking construction of the lock, and other politicians being involved in the lock's funding, development, and its opening.

ANJ, being jet capable and located only one and three quarter miles from the Soo Locks (about a five minute drive), will be the preferred terminus for politicians, consultants, contractors, and other dignitaries arriving at Sault Ste. Marie during the course of the project. The alternative airport, Chippewa County International (CIU), while an excellent passenger service airport, is approximately 20 miles south of the Soo Locks, meaning a drive of about twenty five to thirty minutes to the Soo Locks. With a choice between ANJ and CIU, and knowing that 'time is of the essence', many visiting dignitaries will choose ANJ over CIU simply based on ANJ being jet capable and travel time to the Soo Locks being markedly less. The adage of "time is money" is followed strongly in the travel industry.

Gov. Rick Snyder said the State of Michigan will set aside \$50 million in its 2019 budget (Detroit Free Press, May 30, 2018) to cover its potential share of the new Soo Lock budget. Because of the potential national impact a shutdown of the Poe Lock could have, Gov. Snyder called on other states to also pitch in money.

With the expectation of measurable increased use of ANJ during the Soo Locks project, construction of a full parallel taxiway takes on increased importance. Not only does FAA recommend a full parallel taxiway for a runway having one mile approach visibility minimums (which ANJ has), but FAA 'requires' a full parallel taxiway should the IAP improve to less than one mile.

So however it is considered, a full parallel taxiway for ANJ must be an essential program for FAA recommendations, safety, and convenience.

If you get a chance MAAE just launched their new website and here is a funding brief: <https://michairports.org/news>

I had the chance to follow up w Betsy this week and funding is not looking good for the next several years. Our parallel taxiway project will not be funded and they have no outlook on future funding.

At this point one of our only options would be to solicit our legislators and make them aware that MDOT is currently only able to match Federal dollars and airports in Michigan that do not receive these funds are being left behind. This isn't a good outlook, especially with the movement of the Soo Locks Project and our proximity to the location and shift to increase in potential flights. I was also able to talk to Mike Borta and he feels our airport will be critical in the project. Alicia Hubbell, State/Local program staff and Betsy's supervisor, (hired in June 2018) and in charge of \$ for our airport, said that it might be good to write a detailed account of what the lack of Aero funding looks like for our airport as well as follow up with elected officials. Jeff concurred.

More on the PCI of Sanderson Field: <https://mdotnetpublic.state.mi.us/apms/airport-details/docs/reports/sault-ste-marie-sanderson-report-2016.pdf> and <https://mdotnetpublic.state.mi.us/apms/airport-details/airport-details.html>.

Our current taxiway rated a 15 in 2016 and is most likely a 0-10 now. Preventative maintenance is now not an option.

I will be looking into doing more crack sealing on the ramp in FY 2019-20 to keep things from deteriorating any further, but the taxiway is moot.

Let me know what you think. I am sure we will be discussing this at future CIP meetings and upcoming budget planning.

Airport Capital Improvement Plan

2020-2024

Prepared for

Sault Ste Marie - Sanderson Field

ANJ

Sault Ste Marie, MI

September 6, 2019

**MICHIGAN STATE BLOCK GRANT PROGRAM
AIRPORT CAPITAL IMPROVEMENT PROGRAM (CIP)**

Airport Name: Sault Ste Marie - Sanderson Field					Date prepared: 09-06-19
Associated City: Sault Ste Marie, Michigan					Prepared By: Prein&Newhof
Sponsor: Sault Ste Marie					Sponsor email address:
Airport Identifier: ANJ					
Development Year	Project Description	State	Local	Total	Remarks/Item Justification - Provide as much detail as possible.
2020	<i>Available Entitlements</i>				
	Reconstruct Taxiway A - Design	\$ 82,800	\$ 9,200	\$ 92,000	The parallel Taxiway A was last inspected in 2016 and was found to have a PCI rating of 15. By 2020, the projected PCI will be 10. The threshold for reconstruction projects is a PCI rating of 55, meaning the reconstruction of this taxiway is well past due. The taxiway was constructed in 1997, and no major work has been performed since. This taxiway has reached the end of its useful life and is recommended for full reconstruction.
		\$ -		\$ -	
		\$ -		\$ -	
			2020 Total	\$ 92,000	
2021	<i>Available Entitlements</i>				
	Reconstruct Taxiway A - Construction	\$ 927,000	\$ 103,000	\$ 1,030,000	The parallel Taxiway A was last inspected in 2016 and was found to have a PCI rating of 15. By 2020, the projected PCI will be 10. The threshold for reconstruction projects is a PCI rating of 55, meaning the reconstruction of this taxiway is well past due. The taxiway was constructed in 1997, and no major work has been performed since. This taxiway has reached the end of its useful life and is recommended for full reconstruction.
		\$ -		\$ -	
		\$ -		\$ -	
			2021 Total	\$ 1,030,000	
2022	<i>Available Entitlements</i>				
	Wetland Mitigation & Creek Relocation - Taxiway A Extension Environmental Assessment	\$ 63,000	\$ 7,000	\$ 70,000	To plan for constructing the remainder of the parallel taxiway in 2021, an environmental assessment is needed to determine specific environmental impacts the extension would have. Because there are known wetlands in the taxiway area, it is prudent to plan for wetland replacement with the construction, even before the environmental assessment is completed. The parallel taxiway scheduled to be extended by 2,670' and the existing hangar will be expanded by 2 bays in 2021. The potentially impacted wetlands were delineated by the City in 2010. The environmental assessment will document likely impacts on the identified wetlands and on the drainage ditch at the northeast side of the runway. The environmental assessment is included in this Item Sheet as a \$70,000 cost item. A preliminary design report will be done to determine which taxiway alignment would be most feasible to construct, including whether the taxiway should be at 400' separation from runway centerline, or 300' separation from runway centerline (most likely scenario). The 300' separation will significantly reduce wetland and drainage ditch impacts. Approximately 3 +/- acres of wetland may be impacted and with 9 +/- acres (3 to 1 ratio) of new wetland needed to be constructed under the 400' separation taxiway alignment.
		\$ -		\$ -	
			2022 Total	\$ 70,000	
2023	<i>Available Entitlements</i>				
	Taxiway A Extension - Design	\$ 189,000	\$ 21,000	\$ 210,000	Extension of the parallel Taxiway A, as depicted on the current ALP will remove the necessity for aircraft to back taxi on the runway, therefore greatly increasing the operational safety of the airport. There were a total of 9,067 aircraft operations in 2017.
	Wetland Mitigation & Creek Relocation - Taxiway A Extension	\$ 675,000	\$ 75,000	\$ 750,000	
		\$ -		\$ -	Extension of the parallel taxiway will require relocation of wetlands and a small tributary of the Ashmun Creek. Execution of these relocations will be done in accordance with the recommendations developed during the Environmental Assessment. The cost for this project includes buying wetland credits for 9 +/- acres of wetland, estimated at \$80,000 per acre credit. Also included is \$30,000 for environmental permits.
			Total	\$ 960,000	
2024	<i>Available Entitlements</i>				
	Taxiway A Extension - Construction	\$ 2,142,000	\$ 238,000	\$ 2,380,000	Extension of the parallel Taxiway A, as depicted on the current ALP will remove the necessity for aircraft to back taxi on the runway, therefore greatly increasing the operational safety of the airport. There were a total of 9,067 aircraft operations in 2017.
		\$ -		\$ -	
			2024 Total	\$ 2,380,000	

Estimate of Probable Cost

Project Title:

Reconstruct Taxiway A - Design

Owner:

Sault Ste Marie - Sanderson Field

Development Year:

2020(1)

Date:

August 29, 2019

Project #:

ACIP 2020

Item No.	Description	Quantity	Unit	Unit Price	Total Amount
Construction Estimate:					\$0.00

State	\$82,800.00
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Construction Estimate:	\$0.00
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Engineering Design:	\$92,000.00
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Construction Administration:

Local \$9,200.00

Contingency:

Total Estimate: \$92,000.00

Estimate of Probable Cost

Project Title:

Reconstruct Taxiway A - Construction

Owner:

Sault Ste Marie - Sanderson Field

Development Year:

2021(1)

Date:

August 29, 2019

Project #:

ACIP 2020

Item No.	Description	Quantity	Unit	Unit Price	Total Amount
1	Mobilization and General Conditions	1	ls	\$185,000.00	\$185,000.00
2	Safety and Security	1	ls	\$90,000.00	\$90,000.00
3	Permits	1	ls	\$2,000.00	\$2,000.00
4	Pulverize Existing Bituminous Pavement	13,000	syd	\$5.00	\$65,000.00
5	Find Grade and Compact Pulverized Base	13,000	syd	\$3.00	\$39,000.00
6	Bituminous Surface 3"	2,500	ton	\$100.00	\$250,000.00
7	Underdrain 6"	7,000	lf	\$20.00	\$140,000.00
8	Shoulder Construction	60	sta	\$300.00	\$18,000.00
9	Adjust Taxiway Lights	60	ea	\$800.00	\$48,000.00
10	Pavement Marking	10,000	sf	\$2.00	\$20,000.00
11	Restoration	3.5	ac	\$5,000.00	\$17,500.00
12	Miscellaneous	1	ls	\$45,500.00	\$45,500.00
Construction Estimate:					\$920,000.00

State \$927,000.00

Engineering Design:

Construction Administration: \$110,000.00

Local \$103,000.00

Contingency:

Total Estimate: \$1,030,000.00

Estimate of Probable Cost

Project Title:

Wetland Mitigation & Creek Relocation - Taxiway A Extension Environmental Assessment

Owner:

Sault Ste Marie - Sanderson Field

Development Year:

2022(1)

Date:

August 29, 2019

Project #:

ACIP 2020

Item

Item No.	Description	Quantity	Unit	Unit Price	Total Amount
1	Environmental Assessment	1	ea	\$70,000.00	\$70,000.00
Construction Estimate:					\$70,000.00

State \$63,000.00

Engineering Design:

Construction Administration:

Local \$7,000.00

Contingency:

Total Estimate: \$70,000.00

Estimate of Probable Cost

Project Title:

Taxiway A Extension - Design

Owner:

Sault Ste Marie - Sanderson Field

Development Year:

2023(1)

Date:

August 29, 2019

Project #:

ACIP 2020

Item No.	Description	Quantity	Unit	Unit Price	Total Amount
Construction Estimate:					\$0.00

State	\$189,000.00
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Engineering Design:	\$210,000.00
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Construction Administration:

Local \$21,000.00

Contingency:

Total Estimate: \$210,000.00

Estimate of Probable Cost

Project Title:

Wetland Mitigation & Creek Relocation - Taxiway A Extension

Owner:

Sault Ste Marie - Sanderson Field

Development Year:

2023(2)

Date:

August 29, 2019

Project #:

ACIP 2020

Item

Item No.	Description	Quantity	Unit	Unit Price	Total Amount
1	Design and Construction	1	ls	\$750,000.00	\$750,000.00
Construction Estimate:					\$750,000.00

State \$675,000.00

Engineering Design:

Construction Administration:

Local \$75,000.00

Contingency:

Total Estimate: \$750,000.00

Estimate of Probable Cost

Project Title:

Taxiway A Extension - Construction

Owner:

Sault Ste Marie - Sanderson Field

Development Year:

2024(1)

Date:

August 29, 2019

Project #:

ACIP 2020

Item No.	Description	Quantity	Unit	Unit Price	Total Amount
1	Mobilization and general conditions	1	ls	\$423,000.00	\$423,000.00
2	Safety and Security	1	ls	\$210,000.00	\$210,000.00
3	Unclassified Excavation	31000	cy	\$15.00	\$465,000.00
4	Subbase - Sand 12"	4900	cy	\$20.00	\$98,000.00
5	Base course - Aggregate 6"	2400	cy	\$60.00	\$144,000.00
6	Bituminous pavement - HMA 3"	2500	ton	\$100.00	\$250,000.00
7	Underdrain 6"	6200	lf	\$20.00	\$124,000.00
8	Topsoil - on site	5200	cy	\$10.00	\$52,000.00
9	Pavement marking	4600	sf	\$2.00	\$9,500.00
10	Restoration, Seeding, and Mulching	3.5	ac	\$5,000.00	\$17,500.00
11	4' dia. Structures w/ cover	8	ea	\$5,000.00	\$40,000.00
12	18" pipe	600	lf	\$75.00	\$45,000.00
13	MITL lights	42	ea	\$1,500.00	\$63,000.00
14	Electrical cable	6200	lf	\$4.00	\$25,000.00
15	Counterpoise	6200	lf	\$2.00	\$12,500.00
16	Conduit	6200	lf	\$6.00	\$37,500.00
17	Handholes	4	ea	\$1,500.00	\$6,000.00
18	Miscellaneous	1	ls	\$103,000.00	\$103,000.00
Construction Estimate:					\$2,125,000.00

State \$2,142,000.00

Engineering Design:

Construction Administration: \$255,000.00

Local \$238,000.00

Contingency:

Total Estimate: \$2,380,000.00

**CONCEPT (PROJECT) NARRATIVE AND JUSTIFICATION SHEET FOR
AIRPORT CAPITAL IMPROVEMENT PROGRAM (ACIP)**

Airport and Associated City Sault Ste Marie - Sanderson Field		
Concept(s) Description Reconstruct Taxiway A		
Concept(s) Narrative/Justification (see guidance on preparing your project's justification) The parallel Taxiway A was last inspected in 2016 and was found to have a PCI rating of 15. By 2020, the projected PCI will be 10. The threshold for reconstruction projects is a PCI rating of 55, meaning the reconstruction of this taxiway is well past due. The taxiway was constructed in 1997, and no major work has been performed since. This taxiway has reached the end of its useful life and is recommended for full reconstruction.		
PCI Information for pavement rehabilitation projects		
Section	Date of PCI Survey	PCI Rating
Section	Date of PCI Survey	PCI Rating
Section	Date of PCI Survey	PCI Rating
ALP Verification (Date of approved ALP and applicable sheet number(s) where proposed project is located)		
Verify Project is on ALP <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> N/A	Date of Original FAA Approved ALP	Sheet Number(s)
Date(s) of Approved Update(s)		
Comments		

ALP Note: If not on Airport Layout Plan (ALP), project cannot be programmed until the proposed development, if applicable, is on an approved ALP.

**CONCEPT (PROJECT) NARRATIVE AND JUSTIFICATION SHEET FOR
AIRPORT CAPITAL IMPROVEMENT PROGRAM (ACIP)**

Airport and Associated City Sault Ste Marie - Sanderson Field		
Concept(s) Description Wetland Mitigation for Parallel Taxiway extension		
Concept(s) Narrative/Justification (see guidance on preparing your project's justification) To plan for constructing the remainder of the parallel taxiway in 2021, an environmental assessment is needed to determine specific environmental impacts the extension would have. Because there are known wetlands in the taxiway area, it is prudent to plan for wetland replacement with the construction, even before the environmental assessment is completed. The parallel taxiway scheduled to be extended by 2,670' and the existing hangar will be expanded by 2 bays in 2021. The potentially impacted wetlands were delineated by the City in 2010. The environmental assessment will document likely impacts on the identified wetlands and on the drainage ditch at the northeast side of the runway. The environmental assessment is included in this Item Sheet as a \$70,000 cost item. A preliminary design report will be done to determine which taxiway alignment would be most feasible to construct, including whether the taxiway should be at 400' separation from runway centerline, or 300' separation from runway centerline (most likely scenario). The 300' separation will significantly reduce wetland and drainage ditch impacts. Approximately 3 +/- acres of wetland may be impacted and with 9 +/- acres (3 to 1 ratio) of new wetland needed to be constructed under the 400' separation taxiway alignment.		
PCI Information for pavement rehabilitation projects		
Section	Date of PCI Survey	PCI Rating
Section	Date of PCI Survey	PCI Rating
Section	Date of PCI Survey	PCI Rating
ALP Verification (Date of approved ALP and applicable sheet number(s) where proposed project is located)		
Verify Project is on ALP <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> N/A	Date of Original FAA Approved ALP	Sheet Number(s)
Date(s) of Approved Update(s)		
Comments		

ALP Note: If not on Airport Layout Plan (ALP), project cannot be programmed until the proposed development, if applicable, is on an approved ALP.

**CONCEPT (PROJECT) NARRATIVE AND JUSTIFICATION SHEET FOR
AIRPORT CAPITAL IMPROVEMENT PROGRAM (ACIP)**

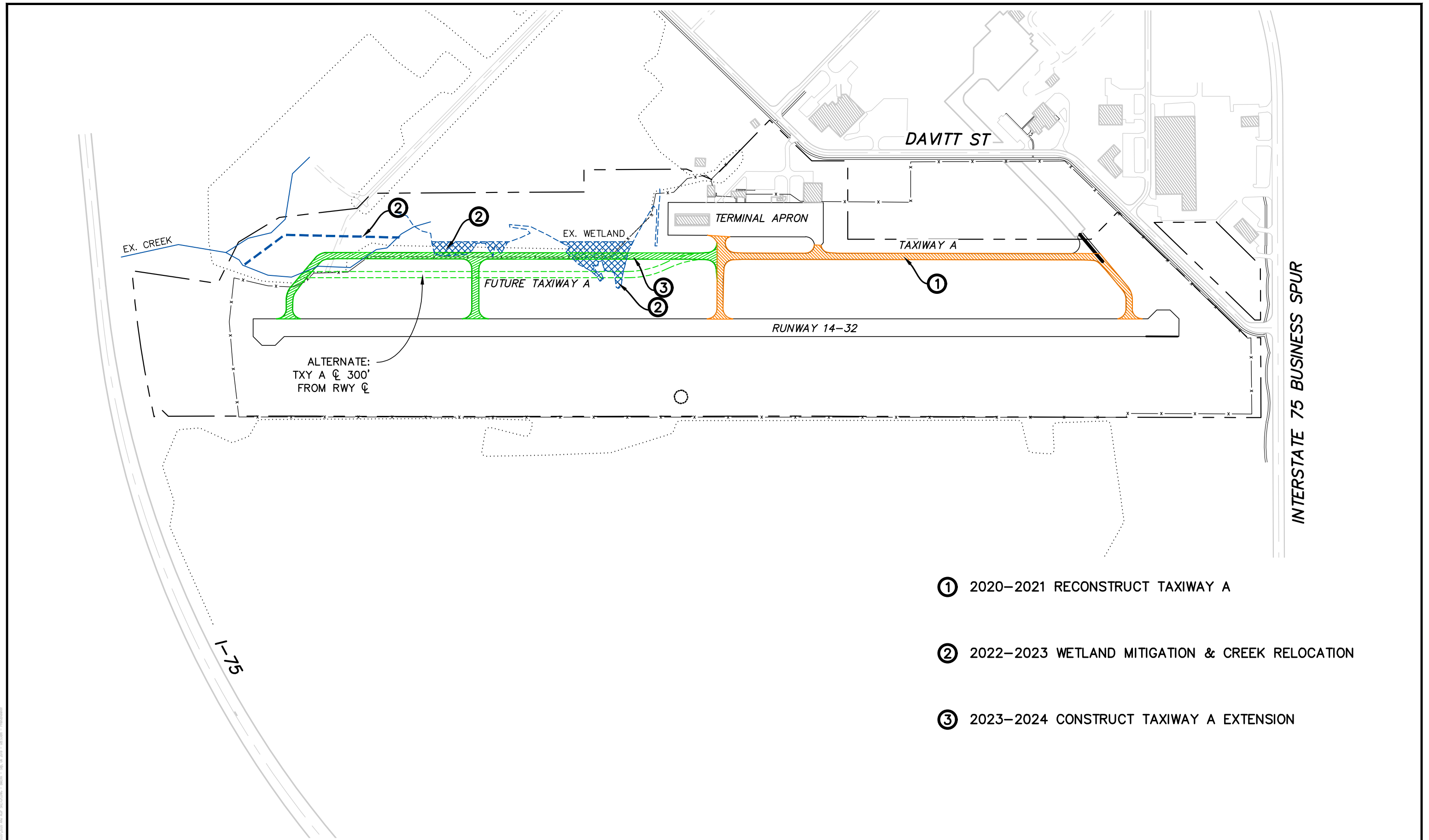
Airport and Associated City Sault Ste Marie - Sanderson Field		
Concept(s) Description Creek Relocation		
Concept(s) Narrative/Justification (see guidance on preparing your project's justification) Extension of the parallel taxiway will require relocation of wetlands and a small tributary of the Ashmun Creek. Execution of these relocations will be done in accordance with the recommendations developed during the Environmental Assessment. The cost for this project includes buying wetland credits for 9 +/- acres of wetland, estimated at \$80,000 per acre credit. Also included is \$30,000 for environmental permits.		
PCI Information for pavement rehabilitation projects		
Section	Date of PCI Survey	PCI Rating
Section	Date of PCI Survey	PCI Rating
Section	Date of PCI Survey	PCI Rating
ALP Verification (Date of approved ALP and applicable sheet number(s) where proposed project is located)		
Verify Project is on ALP <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> N/A	Date of Original FAA Approved ALP	Sheet Number(s)
Date(s) of Approved Update(s)		
Comments		

ALP Note: If not on Airport Layout Plan (ALP), project cannot be programmed until the proposed development, if applicable, is on an approved ALP.

**CONCEPT (PROJECT) NARRATIVE AND JUSTIFICATION SHEET FOR
AIRPORT CAPITAL IMPROVEMENT PROGRAM (ACIP)**

Airport and Associated City Sault Ste Marie - Sanderson Field		
Concept(s) Description Taxiway A Extension		
Concept(s) Narrative/Justification (see guidance on preparing your project's justification) Extension of the parallel Taxiway A, as depicted on the current ALP will remove the necessity for aircraft to back taxi on the runway, therefore greatly increasing the operational safety of the airport. There were a total of 9,067 aircraft operations in 2017.		
PCI Information for pavement rehabilitation projects		
Section	Date of PCI Survey	PCI Rating
Section	Date of PCI Survey	PCI Rating
Section	Date of PCI Survey	PCI Rating
ALP Verification (Date of approved ALP and applicable sheet number(s) where proposed project is located)		
Verify Project is on ALP <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> N/A	Date of Original FAA Approved ALP	Sheet Number(s)
Date(s) of Approved Update(s)		
Comments		

ALP Note: If not on Airport Layout Plan (ALP), project cannot be programmed until the proposed development, if applicable, is on an approved ALP.



SAULT STE MARIE – SANDERSON FIELD

SAULT STE MARIE, MI

Prein&Newhof
 Engineers • Surveyors • Environmental • Laboratory
 3355 EVERGREEN DR NE
 GRAND RAPIDS, MI 49525
 (616) 364-8491

ACIP
 2020-2024

Rutting and Alligator cracking



Unraveling of pavement



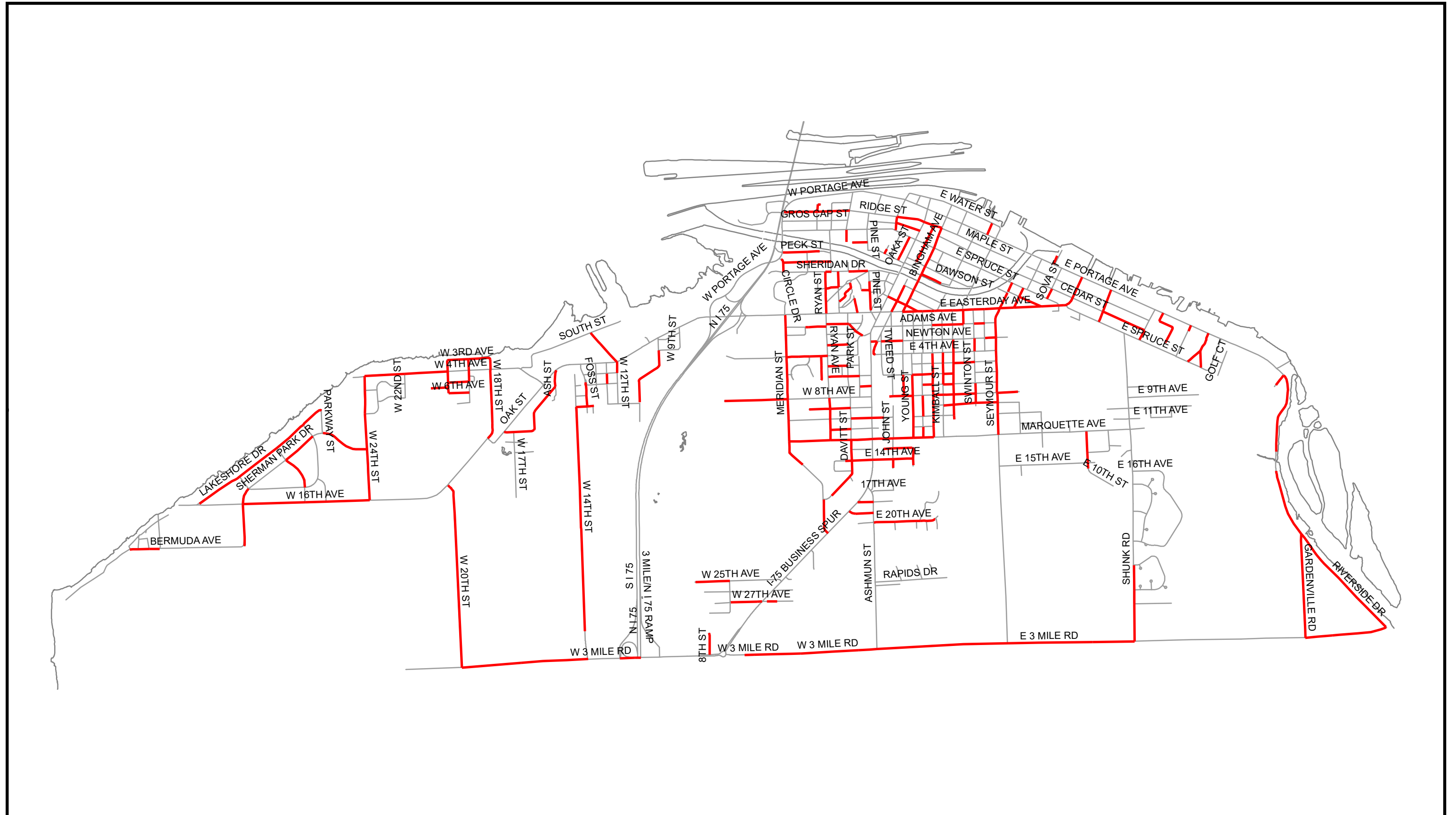
Standing water due to rutting



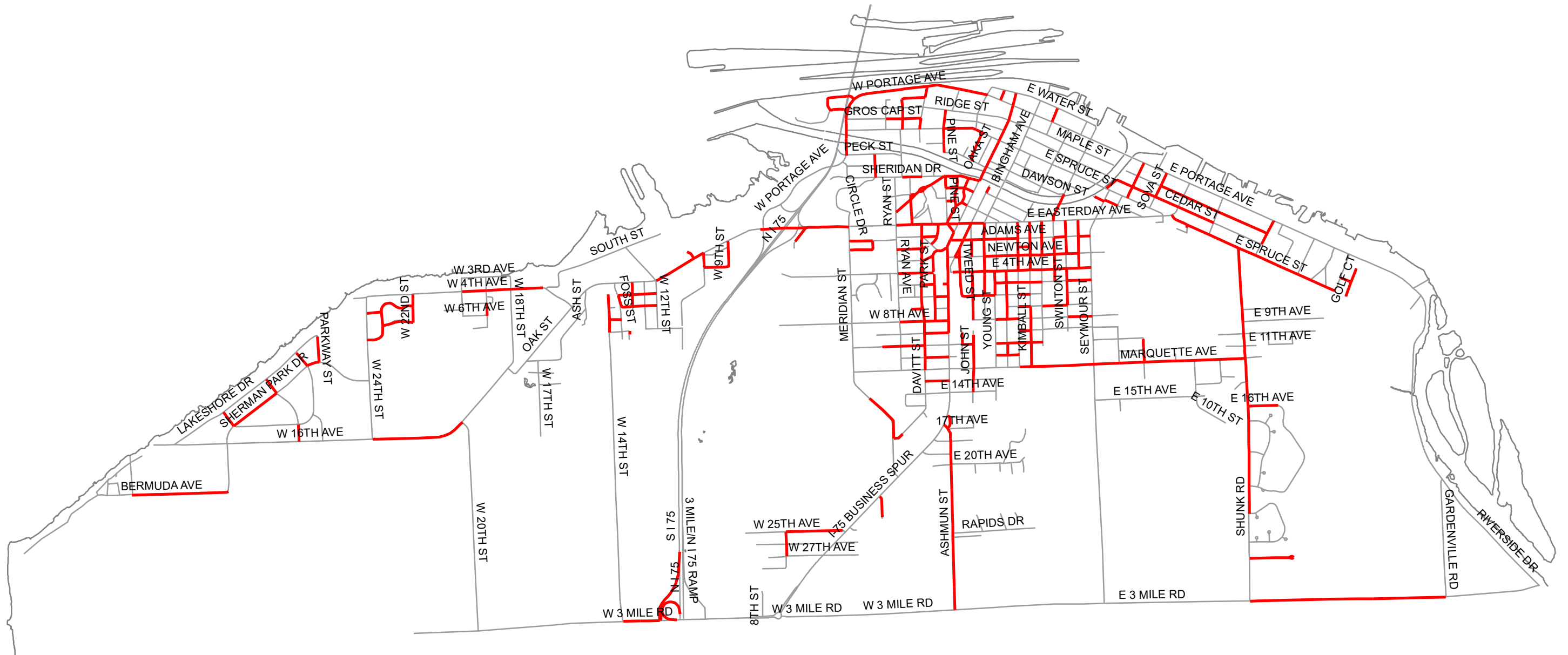
Standing water due to rutting



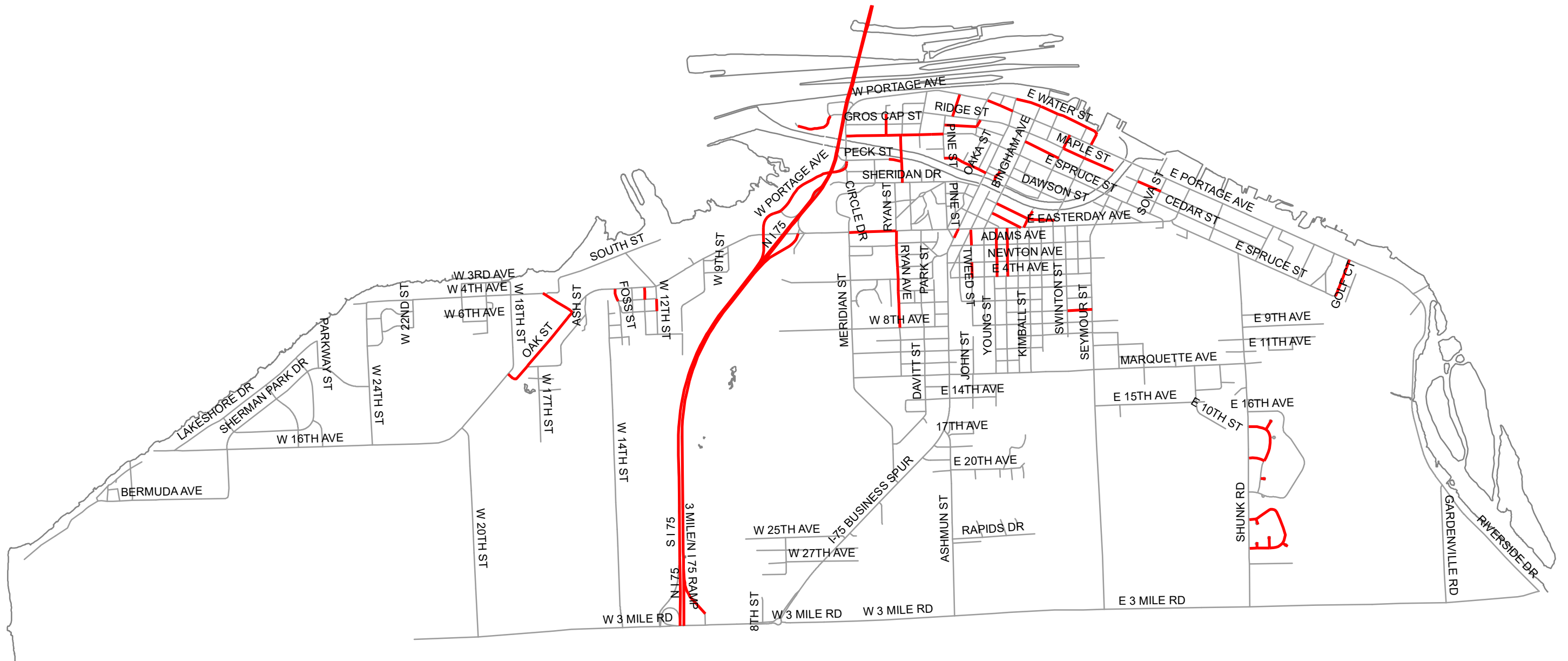
City of Sault Ste. Marie: Rating 1-3



City of Sault Ste. Marie: Rating 4-5



City of Sault Ste. Marie: Rating 6-7



City of Sault Ste. Marie: Rating 8-10

