

Great City of St. Clair Capital Improvements Plan

Project Description	Fund	2011	2012	2013	2014	2015	5-Year Cost
Capital Outlay - Vehicles							
Park Truck	Park	\$0	\$20,000	\$0	\$20,000	\$0	\$40,000
Dump Truck	General/Water	\$0	\$0	\$0	\$36,000	\$0	\$36,000
Public Works Truck (Sanitary)	Wastewater	\$0	\$0	\$22,000	\$0	\$22,000	\$44,000
Public Works Truck	Water/General	\$0	\$22,000	\$0	\$22,000	\$0	\$44,000
Police Patrol Vehicle	General	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$115,000
Police Detective Vehicle	General	\$0	\$22,000	\$0	\$0	\$0	\$22,000
Police Chief Vehicle	General	\$0	\$0	\$23,000	\$0	\$0	\$23,000
Vehicle Total		\$23,000	\$87,000	\$68,000	\$101,000	\$45,000	\$279,000
Percentage Change in Plan		74%-	2%+	21%-	33%-		6%-
Capital Outlay - Equipment							
		2011	2012	2013	2014	2015	5-Year Cost
Commercial Mower - walk behind	Park	\$0	\$5,600	\$0	\$0	\$0	\$5,600
Ball Diamond Drag	Park	\$0	\$0	\$3,500	\$0	\$0	\$3,500
Park Maintenance Computer	Park	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Seasonal/Community Decorations	General/Park	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
Dumptruck Plow and Spreader	Street Imp	\$0	\$0	\$14,000	\$0	\$0	\$14,000
Backhoe (Trade in JD 310)	Water/Sewer/Street Imp	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Police Radio Repeater System	General	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Admin Computer Replacement (4)	General/Water	\$0	\$4,800	\$0	\$0	\$0	\$4,800
Admin 5 Drawer File Cabinets (4)	General	\$1,400	\$0	\$0	\$0	\$0	\$1,400
Police Computer Replacement (6)	General	\$0	\$6,000	\$0	\$0	\$0	\$6,000
Police Portable Radios	General	\$0	\$0	\$0	\$9,000	\$0	\$9,000
Admin Office Copier	General/Water	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Large Plan Printer	Genral	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Smoke Machine	Sewer/Mirma Grant	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Automatic Barscreen Cleaner	Sewer	\$120,000	\$0	\$0	\$0	\$0	\$120,000
City Hall Generator	General/Water	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Liquid Sludge Applicator Truck	Sewer	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Equipment Total		\$263,600	\$41,400	\$177,500	\$19,000	\$0	\$501,500
Percentage Change in Plan		39%+	73%-	29%+	30%+		10%-

Project Description	Fund	2011	2012	2013	2014	2015	5-Year Cost
Capital - Projects							
Park Maintenance Bldg Parking Lot	Park	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Seal Orchard Park Courts	Park	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Benches for Evergreen Park	Park	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Pavilion for Evergreen Park	Park	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Seal Evergeeen Park Court	Park	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Evergreen Parking Lot	Park	\$0	\$45,000	\$0	\$0	\$0	\$45,000
Park Pavillion Water Upgrade	Park	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Park Ball Diamond Irrigations	Park	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Playground Improvements	Park/grant	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Replace Reed Concession Roof	Park	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Repair Veterans Field Concession	Park	\$0	\$7,500	\$0	\$0	\$0	\$7,500
Elks Pavillion Playground	Park	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Two Trail Lights Orchard park	Park	\$3,500	\$0	\$0	\$0	\$0	\$3,500
Electircal Upgrade at Park Bldg	Park	\$0	\$3,000	\$0	\$0	\$0	\$3,000
Annual Street Resurfacing	SI/Trans/Franklin Co.	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
Annual Sidewalk Program	Street Improvement	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Annual Tree Maintenance	Gen/Park	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Springfield Street Project	SI/Water/Sewer/Grant	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
44/47 Outer Rd. Project	MODOT 50/50 / TDD	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Bardot and Rt 30	SI/Grant/School/Cty Grant	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Commercial 3-Lane Expansion	SI/MODOT	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000
Lofting Industrial Drive	SI/Transportation	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
Carl Water Main Project	Water	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Mosley Water Main Project	Water	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Chestnut Water Main Project	Water	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Annual Sanitary Manhole Rehab	Sewer	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Annual Sanitary Sewer Line Rehab	Sewer	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Annual Storm Water Maint	SI	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Lift Station #1 Rennovation	Sewer	\$0	\$0	\$0	\$0	\$518,000	\$518,000
Sewer Line Neff Road Replacement	Sewer	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Overflow Lagoon #1 Rehab	Sewer	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Admin Roof Replacement	General/Water	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Gym Roof Replacement	General	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Recreational Trail to School	General/Grant	\$0	\$0	\$0	\$60,000	\$0	\$60,000
City Hall Retaining Wall	General	\$0	\$15,000	\$0	\$0	\$0	\$15,000

Public Works Software Package	Gen/Wat/Sewer	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Project Total		\$3,119,500	\$6,421,500	\$338,000	\$666,000	\$5,589,000	\$16,134,000
Percentage Change in Plan		72%+	36%-	59%-	87%-		5%-
Project Description	Fund	2011	2012	2013	2014	2015	5-Year Cost
Capital Property							
Water Complex / Rec Center	Park/Gen/Grant/Bond	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Maintenace Shed Extension	Gen/Water	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Sanitary Sewer Plant Expansion	Sewer/Grants	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
High Service Pump (Pump House)	Water	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Property Total		\$60,000	\$0	\$5,000,000	\$3,000,000	\$2,000,000	\$8,310,000
Percentage Change in Plan		100%-	no change	61%+	34%+		35%+
Total of Project Costs		\$3,466,100	\$6,549,900	\$5,583,500	\$3,786,000	\$7,634,000	\$25,224,500
Percentage Change in Plan		57%+	36%-	28%+	44%-		8%+