

City of Harrison

Capital Improvements Program 2017-2023

March 8, 2017

City of Harrison
Capital Improvement Program
FY 2017-2023
Table of Contents

Description	Page
Introduction	1
Revenue Summary	6
Expenditure by Category Summary	7
Capital Improvement Program Project Summary and Descriptions	
Sewer	8
Water	9
Storm Sewer	10
Buildings	11
Public Safety	12
Local Street	13
Major Street	14
Sidewalks	15
Equipment	16
Parks and Recreation	17

CITY OF HARRISON

CAPITAL IMPROVEMENT PROGRAM

FY 2017-2023

INTRODUCTION

Pursuant to the Municipal Planning Commission Act - Public Act 285 of 1931, the Planning Commission of a municipality shall make and adopt a six-year (Capital Improvement Program) program to carry out its long range planning objectives. The City of Harrison Planning Commission will be adopting its program this year for fiscal years 2017 through 2023.

Commencing with this program year, the City Administration procedurally reviews and updates the six-year Capital Improvement Program (CIP) annually between the months of January and March. This is timed so as to correlate directly with the annual Capital Improvement Fund Budget process.

Briefly stated, the objectives of a CIP Program are as follows:

To develop a long range (six year) program in which physical projects are planned, prioritized and implemented in an orderly manner;

To coordinate the capital related projects of the various City departments and boards and commissions to ensure an appropriate distribution of capital improvement funds with regards to the needs of the City and the fiscal ability of the City to undertake the requested projects;

To assist the Mayor and City Commission in the determination of project requests and funding sources with regard to short and long-range plans; and

To coordinate the demands and requests for Capital Improvement Funds with the planning needs of the City so that an appropriate prioritized system of funding can be programmed over increments of six years.

EXPLANATION OF CAPITAL IMPROVEMENT TERMS

Capital Improvements: Projects that result in the acquisition, addition, updating, or development of physical facilities.

A capital improvement may also include contractual or bonded indebtedness payments related to fixed assets, or any major expenditure for physical development, which generally falls into one of the following categories:

- 1) Land and non-structural improvements
- 2) New structures
- 3) Major repairs - \$5,000 or more
- 4) Major replacements - \$5,000 or more
- 5) Non-motorized equipment - \$5,000 or more

Additionally, capital improvements are generally defined as the following:

- a) New and expanded physical facilities for the community which are relatively large in size, expensive and permanent.
- b) Large scale rehabilitation or replacement of existing facilities.
- c) Major pieces of equipment which has a direct relationship to the function of a physical facility, and which are relatively expensive and of long life.
- d) Purchase of equipment for any public improvements when first erected or acquired that are to be financed in whole or in part from bond funds.
- e) The cost of engineering and architectural studies and surveys relative to an anticipated improvement.

Capital Improvement Program: Capital Improvement Programming is the preparation and updating of a recommended schedule of public works and related equipment to be built or purchased during the next six years. To be effective, the City's Capital Improvement Program will cover the City's entire range of public facility and service requirements. In the City's Capital Improvement Program, all future projects are listed in order of construction priority together with cost estimates and the anticipated means of financing for each project.

A six-year Capital Improvement Programming period is generally considered to be most suitable. A two or three year time period is too short for effective programming because planning and financing of major projects usually take a longer period of time. Conversely, a period of seven or more years may project the program too far into the future to be of practical value. A capital improvement budget is the first year of a Capital Improvement Program.

Capital Improvement Budget: While the Capital Improvement Program is a proposed spending schedule for six years, the Capital Budget is legal authorization to spend, during the coming fiscal year, funds from City sources and from Federal and State Grants.

The City Capital Budget is distinct from the Operating Budget. The Operating Budget authorizes the expenditures, on a one-year basis, of funds for employee salaries, fringe benefits, and the purchase of services, supplies and the like. It also includes the payment of principal and interest on the bonds issued to support past Capital Budget projects. Since effective City services depend on the timely combination of manpower, supplies and capital facilities, serious effort is devoted in the budgetary process to coordinating the Capital and Operating Budgets.

Appropriation: Money appropriated by the City Commission for capital improvement projects to be implemented during the budget year. It includes amendments made during the fiscal year to the originally approved capital budget appropriations.

Program Adoption and Amendment Procedures: The Planning Commission must act within 60 days from receipt of the proposed Capital Improvement Program or it shall be deemed approved. The Planning Commission shall annually prepare such a Capital Improvement Plan for the ensuing six years, which program shall show those public structures and improvements, in the general order of their priority, which in the Planning Commission's judgment will be needed or desirable and can be undertaken within the six year period.

In the event of a proposed change or amendment of an adopted Capital Improvement Program and/or Project, said Program or Project must be submitted to the City Planning Commission for amendment consideration. Should the Planning Commission deny the requested amendment, the legislative body may overturn said denial by a two-thirds vote.

METHODOLOGY

The projects listed in this document were compiled by the City Administration from the submissions and requests of the various Department and Divisions of the City. The procedures for the preparation of the 2017-2023 Capital Improvement Program were:

A) Initiation:

A communication from the Mayor was transmitted to all City Department Heads, as well as to select board and commission chairpersons, enlisting their support and cooperation.

B) Analysis of Past Results:

As part of preparing the 2017-2023 CIP, the City reviewed the results achieved over the past few years with each department in order to get an accurate account of past priorities, expenditures and completed projects during the previous year.

C) Information Gathering:

Review of future capital improvement proposals consisted of systematically analyzing the input from the various City Departments. The use of "Capital Improvement Project Summary and Description Sheets" provided a brief written description of each Capital Improvement Project recommended for funding over the next six years by fiscal year. Each project Summary and Description Sheet also provided a departmental listing of proposed capital improvement projects with proposed priority and related cost estimates and funding source identification.

D) Prioritizing:

After the gathering of the Summary and Description Sheets and a complete analysis of the impact of the various projects proposed by each Department, a priority for each project was identified. The criteria used for the evaluation of each Capital Improvement Project by the City Administration consisted of the following:

- 1) Is the proposed project already in process due to its inclusion in the current budget year? Is the project under construction, under contract, and is there a continuing debt obligation payable?
- 2) Is the project mandated by law or court action?
- 3) Is there a relationship between the proposed project and the City Commission's "Goals and Objectives"?
- 4) Is alternative funding available? Is funding available through other sources, or is funding available through land contract or bonding to minimize annual cost requirement?
- 5) Does the proposed project generate revenue for the general fund and/or other funds? This item should be determined based upon an annual forecast and the schedule of revenues should be designated by the appropriate fund.
- 6) Does the proposed project result in the use of supplementary funds for 'leverage', using matching funds with other funding sources.

E) Review Procedures:

The review procedures associated with the Capital Improvement Program consisted principally of the following:

- 1) After receiving all proposed project data and priorities from each Department, the information was evaluated, reviewed, amended and approved by the Mayor.
- 2) The Capital Improvement Program was then submitted by the Mayor to the Coleman Planning Commission for their review and approval. In accordance with the State Law, the City's Planning Commission must take action regarding the review and approval of said document within 60 days after submission or it is deemed approved.

In summary, the above information enumerates the thought process and procedures used to compile the administration's proposed Capital Improvement Program and Budget. Upon receipt of this proposal, the Planning Commission and, subsequently, the City Commission must review, amend if necessary, and adopt both the program and budget so that implementation can commence.

**City of Harrison
Capital Improvement Program
FY 2017-2023
Summary of Funding Sources**

Funding Source	Category	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Sewer Fund/Bond	Sewer	\$ 249,805.00	\$ 215,000.00	\$ 217,000.00	\$ 215,000.00	\$ 344,400.00	\$ 78,400.00	\$ 1,319,605.00
Water Fund	Water	\$ 87,000.00	\$ -	\$ -	\$ -	\$ 396,400.00	\$ -	\$ 483,400.00
SAW Funding	Storm Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Street Fund	Major Street	\$ -	\$ 65,000.00	\$ 24,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 139,000.00
Local Street Fund	Local Street	\$ 100,000.00	\$ 100,000.00	\$ 76,000.00	\$ 104,000.00	\$ 100,000.00	\$ 50,000.00	\$ 530,000.00
General Fund	Sidewalk	\$ 600,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 635,000.00
General Fund	Buildings	\$ 43,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 53,000.00
Equipment Fund	Equipment	\$ 160,000.00	\$ 145,000.00	\$ 85,000.00	\$ 35,000.00	\$ 240,000.00	\$ -	\$ 665,000.00
General Fund	Parks and Rec	\$ 62,500.00	\$ 392,500.00	\$ 360,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 845,000.00
General Fund	Public Safety	\$ 104,000.00	\$ 243,000.00	\$ 535,000.00	\$ 50,000.00	\$ 45,000.00	\$ 60,000.00	\$ 1,037,000.00
Total Revenues		\$ 1,406,305.00	\$ 1,180,500.00	\$ 1,307,000.00	\$ 424,000.00	\$ 1,170,800.00	\$ 218,400.00	\$ 5,707,005.00

Funding Source	Abbreviation	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Sewer Fund/Bond	SFB	\$ 249,805.00	\$ 215,000.00	\$ 217,000.00	\$ 215,000.00	\$ 344,400.00	\$ 78,400.00	\$ 1,319,605.00
Water Fund	WF	\$ 87,000.00	\$ -	\$ -	\$ -	\$ 396,400.00	\$ -	\$ 483,400.00
SAW Funding	SAW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Street Fund	MSF	\$ -	\$ 65,000.00	\$ 24,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 139,000.00
Local Street Fund	LSF	\$ 100,000.00	\$ 100,000.00	\$ 76,000.00	\$ 104,000.00	\$ 100,000.00	\$ 50,000.00	\$ 530,000.00
General Fund	GF	\$ 809,500.00	\$ 655,500.00	\$ 905,000.00	\$ 70,000.00	\$ 65,000.00	\$ 65,000.00	\$ 2,570,000.00
Equipment Fund	EF	\$ 160,000.00	\$ 145,000.00	\$ 85,000.00	\$ 35,000.00	\$ 240,000.00	\$ -	\$ 665,000.00
Total Revenues		\$ 1,406,305.00	\$ 1,180,500.00	\$ 1,307,000.00	\$ 424,000.00	\$ 1,170,800.00	\$ 218,400.00	\$ 5,707,005.00

**City of Harrison
Capital Improvement Program
FY 2017-2023**

Summary of Expenditures by Category

Category	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Sewer	\$ 249,805.00	\$ 215,000.00	\$ 217,000.00	\$ 215,000.00	\$ 344,400.00	\$ 78,400.00	\$ 1,319,605.00
Water	\$ 87,000.00	\$ -	\$ -	\$ -	\$ 396,400.00	\$ -	\$ 483,400.00
Storm Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Street	\$ -	\$ 65,000.00	\$ 24,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 139,000.00
Local Street	\$ 100,000.00	\$ 100,000.00	\$ 76,000.00	\$ 104,000.00	\$ 100,000.00	\$ 50,000.00	\$ 530,000.00
Sidewalk	\$ 600,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 635,000.00
Buildings	\$ 43,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 53,000.00
Equipment	\$ 160,000.00	\$ 145,000.00	\$ 85,000.00	\$ 35,000.00	\$ 240,000.00	\$ -	\$ 665,000.00
Parks and Rec	\$ 62,500.00	\$ 392,500.00	\$ 360,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 845,000.00
Public Safety	\$ 104,000.00	\$ 243,000.00	\$ 535,000.00	\$ 50,000.00	\$ 45,000.00	\$ 60,000.00	\$ 1,037,000.00
Total Expenditures	\$ 1,406,305.00	\$ 1,180,500.00	\$ 1,307,000.00	\$ 424,000.00	\$ 1,170,800.00	\$ 218,400.00	\$ 5,707,005.00

**City of Harrison
Capital Improvement Program
FY 2017-2023
Project Summary**

Category:	Sewer
------------------	--------------

Project Title	FISCAL YEAR						Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
Sewer Pump Station #2 Replacement	\$ -	\$ 215,000.00	\$ -	\$ -	\$ -	\$ -	\$ 215,000.00	SF/Bond
Sewer Pump Station #3 Replacement	\$ -	\$ -	\$ 217,000.00	\$ -	\$ -	\$ -	\$ 217,000.00	SF/Bond
Sewer Pump Station #5 Replacement	\$ -	\$ -	\$ -	\$ 215,000.00	\$ -	\$ -	\$ 215,000.00	SF/Bond
Sewer Pump Station #8 Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 344,400.00	\$ -	\$ 344,400.00	SF/Bond
Sewer Pump Station #6 Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,400.00	\$ 78,400.00	SF/Bond
Sewer Pump Station #2G Replacement	\$ 13,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,600.00	SF/Bond
SAW Manhole Repair Project	\$ 109,210.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,210.00	SF/Bond
SAW collection system improvement project	\$ 126,995.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,995.00	SF/Bond
Totals	\$ 249,805.00	\$ 215,000.00	\$ 217,000.00	\$ 215,000.00	\$ 344,400.00	\$ 78,400.00	\$ 1,319,605.00	

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sewer

Project Title: Sewer Pump Station #2 Replacement

Project Category: Sewer

Start Date: October 2017

Project Location: Hillcrest

Overall Priority: High

Departmental Priority: High

Project Description:
 Replace existing air-lift pump station with submersible style pump station to include submersible pumps, wetwell, valve chamber, controls/telemetry, sitework, sewer rerouting/bypass pumping, restoration and abandonment.

Project Justification
 The existing air-lift pump station is 45 years old and has exceeded it's useful life. Existing station has steel "can" and the sump floor was observed to be in poor condition. This improvement is also necessary so that operator does not have to enter the station for routine maintenance and avoid environmental impacts to the community and city residents.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sewer Fund/Bond	\$ -	\$ 215,000.00				
Total Cost	\$ -	\$ 215,000.00	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sewer

Project Title: Sewer Pump Station #3 Replacement

Project Category: Sewer

Start Date: October 2017

Project Location: Wilson

Overall Priority: High

Departmental Priority: High

Project Description:
 Replace existing air-lift pump station with submersible style pump station to include submersible pumps, wetwell, valve chamber, controls/telemetry, sitework, sewer rerouting/bypass pumping, restoration and abandonment.

Project Justification
 The existing air-lift pump station is 45 years old and has exceeded it's useful life. Existing station has steel "can" and the sump floor was observed to be in poor condition. This improvement is also necessary so that operator does not have to enter the station for routine maintenance and avoid environmental impacts to the community and city residents.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sewer Fund/Bond	\$ -	\$ -	\$ 217,000.00	\$ -	\$ -	\$ -
Total Cost	\$ -	\$ -	\$ 217,000.00	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sewer

Project Title: Sewer Pump Station #5 Replacement

Project Category: Sewer

Start Date: October 2017

Project Location: Owosso

Overall Priority: High

Departmental Priority: High

Project Description:
 Replace existing air-lift pump station with submersible style pump station to include submersible pumps, wetwell, valve chamber, controls/telemetry, sitework, sewer rerouting/bypass pumping, restoration and abandonment.

Project Justification
 The existing air-lift pump station is 45 years old and has exceeded it's useful life. Existing station has steel "can" and the sump floor was observed to be in poor condition. This improvement is also necessary so that operator does not have to enter the station for routine maintenance and avoid environmental impacts to the community and city residents.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sewer Fund/Bond	\$ -	\$ -	\$ -	\$ 215,000.00	\$ -	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ 215,000.00	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sewer

Project Title: Sewer Pump Station #8 Upgrades

Project Category: Sewer

Start Date: October 2017

Project Location: Richard Dr.

Overall Priority: High

Departmental Priority: High

Project Description:
 Replace mechanical screen, (1) 1,000 GPM and (2) 2,000 GPM pumps, Automatic Transfer Switch, Generator, and Motor Control Center

Project Justification
 This Lift station will reach the end of its useful life during the 20 year planning horizon. Because this is the main lift station that all waste is pumped from to the WWTF, it is critical that this station be upgraded on a regular basis

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sewer Fund/Bond	\$ -	\$ -	\$ -	\$ -	\$ 344,400.00	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 344,400.00	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sewer

Project Title: Sewer Pump Station #2G Replacement

Project Category: Sewer

Start Date: October 2017

Project Location: Hammond

Overall Priority: High

Departmental Priority: High

Project Description:
 complete replacement of station with wet well, pump, valves and control panel

Project Justification
 this pump station is in very poor condition. The carbon steel structure is corroded with groundwater infiltrating the station. The pump removal chain, guide rail mounting brackets, check valves, isolation valve and piping are all in poor condition.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sewer Fund/Bond	\$ 13,600.00					
Total Cost	\$ 13,600.00	\$ -	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sewer

Project Title: SAW Manhole Repair Project

Project Category: Sewer

Start Date: October 2017

Project Location: Varies

Overall Priority: High

Departmental Priority: High

Project Description:
 Clean, line and repair manholes throughout the collection system that were assessed and found to be in poor condition during the SAW project. This project includes 26 manholes that were graded extreme or high risk.

Project Justification
 This project will repair poor condition manholes to allow safe entry, reduce or eliminate groundwater infiltration

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sewer Fund/Bond	\$ 109,210.00					
Total Cost	\$ 109,210.00	\$ -	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sewer

Project Title: SAW collection system improvement project

Project Category: Sewer

Start Date: October 2017

Project Location: varies

Overall Priority: High

Departmental Priority: High

Project Description:
 Repair and lining project for gravity main that was assessed and found to be in poor condition during the SAW project. This project includes 3,500 lf of gravity sewer to be improved.

Project Justification
 The repair/replacement and lining of the gravity main will reduce/eliminate infiltration into the sewer system

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sewer Fund/Bond	\$ 126,995.00					
Total Cost	\$ 126,995.00	\$ -				

City of Harrison
Capital Improvement Program
FY 2017-2023
Project Summary

Category:	Water
------------------	--------------

Project Title	FISCAL YEAR						Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
Well Field upgrades	\$ 87,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,000.00	WF
South Water Tower Backup power and security	\$ -	\$ -	\$ -	\$ -	\$ 31,300.00	\$ -	\$ 31,300.00	WF
Water distribution capacity improvements	\$ -	\$ -	\$ -	\$ -	\$ 365,100.00	\$ -	\$ 365,100.00	WF
Totals	\$ 87,000.00	\$ -	\$ -	\$ -	\$ 396,400.00	\$ -	\$ 483,400.00	

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Water

Project Title: Well Field upgrades

Project Category: Water

Start Date: August 2018

Project Location: Westlawn

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Install chemical feed equipment and controls at the wellhouse. Install VFDs on well #4 and #5

Project Justification
 The existing VFDs are at or near their useful life and need replacement. The existing water system is not capable of chemical feed and is critical that the entire system can be treated if necessary

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Water Fund	\$ 87,000.00					
Total Cost	\$ 87,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Water

Project Title: South Water Tower Backup power and security

Project Category: Water

Start Date: July 2018

Project Location: 2nd Street

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Provide backup power generator. Install security fencing and gates around the water tower, drives and blow-off area.

Project Justification
 There is currently no backup power available for south water tower. There is currently no security fencing at the south water tower.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ 31,300.00	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 31,300.00	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Water

Project Title: Water distribution capacity improvements

Project Category: Water

Start Date: June 2018

Project Location: 1st Street

Overall Priority: High

Departmental Priority: High

Project Description:
 Replace existing old and undersized water main with 8" water main along 1st Street between Oak and Park St. Replace existing old and undersized water main on Oak Street between 1st and 2nd Street. Replacement includes main and all appurtenances. Asphalt paving, concrete curbing, concrete sidewalk and surface restoration

Project Justification
 The water main replacement project will replace the oldest main in the system. This existing main is in poor condition, freezes often during cold weather and has multiple breaks and spot repairs. The existing main is undersized and with 8" main replacement, the capacity of the main business corridor will be improved.

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Water Tower Repair Fund	\$ -	\$ -	\$ -	\$ -	\$ 365,100.00	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 365,100.00	\$ -

City of Harrison
Capital Improvement Program
FY 2017-2023
Project Summary

Category: Storm Sewer

Project Title	FISCAL YEAR						Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
N/A							\$ -	SAW
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Storm Sewer

Project Title: N/A

Project Category: Storm Sewer

Start Date: N/A

Project Location: Entire City

Overall Priority: High

Departmental Priority: N/A

Project Description:
 None

Project Justification

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvement Program
FY 2017-2023
Project Summary

Category: Buildings

	FISCAL YEAR							
Project Title	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total	Funding Source
Fencing on west side of Building	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	GF
Recycling Drop Off	\$ 43,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000.00	GF
Total Revenues	\$ 43,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 53,000.00	

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Building

Project Title: Fencing on west side of Building

Project Category: Building

Start Date: May 2018

Project Location: City Hall/DPW

Overall Priority: Low

Departmental Priority: Low

Project Description:
 Add a buffer between City Hall/DPW residents

Project Justification
 Buffer is needed

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
General Fund		\$ 10,000.00				
Total Cost	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Buildings

Project Title: Recycling Drop Off

Project Category: Building

Start Date: June 2017

Project Location: Jefferson St.

Overall Priority: High

Departmental Priority: High

Project Description:
 Drop off Recycling center for residents

Project Justification
 Residents have been asking for this service

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
General Fund	\$ 43,000.00					
Total Cost	\$ 43,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvement Program
FY 2017-2023
Project Summary

Category: Public Safety

Project Title	FISCAL YEAR						Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
SCBA Equipment	\$ 104,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,000.00	GF
Tanker #3 replacement	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	GF
Jaws of Life	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00	GF
Replacement of E-1	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000.00	GF
Suburban	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	GF
Addition to Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	GF
Patrol Car Replacement Program	\$ -	\$ 43,000.00	\$ -	\$ -	\$ 45,000.00	\$ -	\$ 88,000.00	GF
Totals	\$ 104,000.00	\$ 243,000.00	\$ 535,000.00	\$ 50,000.00	\$ 45,000.00	\$ 60,000.00	\$ 1,037,000.00	

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Public Safety

Project Title: SCBA Equipment

Project Category: Public Safety

Start Date: April 2017

Project Location: Fire Dept.

Overall Priority: HIGH

Departmental Priority: HIGH

Project Description:
 The department's breathing apparatus is in need of replacement

Project Justification
 Starting a replacement program

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund	\$ 104,000.00	\$ -			\$ -	
Total Cost	\$ 104,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

USDA grant for \$25,000.00
 Clare County Foundation Grant \$2,500.00

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Public Safety

Project Title: Tanker #3 replacement

Project Category: Public Safety

Start Date: June 2018

Project Location: Fire Dept.

Overall Priority: HIGH

Departmental Priority: HIGH

Project Description:
Tanker #3 needs to be replaced

Project Justification
Existing tanker is in fair condition and needs replacement

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund		\$ 200,000.00			\$ -	
Total Cost	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Public Safety

Project Title: Jaws of Life

Project Category: Public Safety

Start Date: June 2019

Project Location: Fire Dept.

Overall Priority: HIGH

Departmental Priority: HIGH

Project Description:
Replacement of the current Jaws of Life

Project Justification
Existing Jaws of Life is in fair condition and needs replacement

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund		\$ -	\$ 35,000.00		\$ -	
Total Cost	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Public Safety

Project Title: Replacement of E-1

Project Category: Public Safety

Start Date: June 2019

Project Location: Fire Dept.

Overall Priority: HIGH

Departmental Priority: HIGH

Project Description:
 Engine #1 is in need of replacement

Project Justification
 Existing Engine is in fair condition and needs replacement

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund			\$ 500,000.00			
Total Cost	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Public Safety

Project Title: Suburban

Project Category: Public Safety

Start Date: June 2020

Project Location: Fire Dept.

Overall Priority: HIGH

Departmental Priority: HIGH

Project Description:
 Replacement of the Suburban

Project Justification
 Existing Suburban is in fair condition and needs replacement

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund		\$ -		\$ 50,000.00	\$ -	
Total Cost	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Public Safety

Project Title: Patrol Car Replacement Program

Project Category: Public Safety

Start Date: APRIL 2018

Project Location: N/A

Overall Priority: HIGH

Departmental Priority: HIGH

Project Description:
 Scheduled patrol car replacement program

Project Justification
 Scheduled patrol car replacement program

Financing Sources:	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
General Fund		\$ 43,000.00			\$ 45,000.00	
Total Cost	\$ -	\$ 43,000.00	\$ -	\$ -	\$ 45,000.00	\$ -

**City of Harrison
Capital Improvement Program
FY 2017-2023
Project Summary**

Category: Local Street

Project Title	FISCAL YEAR						Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
Weldon Dr	\$ 31,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000.00	LSF
Hammond St	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	LSF
Douglas Dr	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	LSF
S HILLCREST	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	LSF
Oak St	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	LSF
Elm St	\$ -	\$ -	\$ 28,000.00	\$ -	\$ -	\$ -	\$ 28,000.00	LSF
S Lake St	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	LSF
Park St	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	LSF
Old County Farm St	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00	LSF
Spruce St	\$ -	\$ -	\$ 28,000.00	\$ -	\$ -	\$ -	\$ 28,000.00	LSF
Reid Court	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	LSF
Westlawn St	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	LSF
Isabella St.	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -	\$ 22,000.00	LSF
Wilson St.	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -	\$ 22,000.00	LSF
Broad St	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ -	\$ 14,000.00	LSF
Pine St	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ -	\$ 14,000.00	LSF
TRUE	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00	LSF
John R St	\$ -	\$ -	\$ -	\$ -	\$ 17,000.00	\$ -	\$ 17,000.00	LSF
Owosso St	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	LSF
Eastlawn St	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	LSF
Parklane St	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	LSF
Totals	\$ 100,000.00	\$ 100,000.00	\$ 76,000.00	\$ 104,000.00	\$ 100,000.00	\$ 50,000.00	\$ 530,000.00	

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Local Streets

Project Title: Weldon Dr

Project Category: Local Streets

Start Date: July 2017

Project Location: Weldon Dr

Overall Priority: High

Departmental Priority: High

Project Description:
 Street Improvements for 2 blocks from 27 to the west termination of Weldon Dr. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
 Weldon Dr is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund	\$ 31,000.00					
Total Cost	\$ 31,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Local Streets

Project Title: Hammond St

Project Category: Local Streets

Start Date: July 2017

Project Location: Hamond St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Street Improvements for 1 block from Grant Street to the east termination of Hammond Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
 Hammond Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund	\$ 22,000.00					\$ -
Total Cost	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Local Streets

Project Title: Douglas Dr

Project Category: Local Streets

Start Date: July 2017

Project Location: Douglas Dr

Overall Priority: High

Departmental Priority: High

Project Description:
Street Improvements for 1 block from Grant Street to the north termination of Douglas Dr. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
Douglas Dr. is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund	\$ 22,000.00					\$ -
Total Cost	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Local Streets

Project Title: S HILLCREST

Project Category: Local Streets

Start Date: July 2020

Project Location: S Hillcrest

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Street Improvements for 6 blocks from Lansing Street to the south to Grant Ave. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
S Hillcrest Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund			\$ -	\$ 60,000.00		\$ -
Total Cost	\$ -	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Local Streets

Project Title: Oak St

Project Category: Local Streets

Start Date: July 2017

Project Location: Oak St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Street Improvements for 1 block from First Street to the east to Lake Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
 Oak Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund	\$ 20,000.00					\$ -
Total Cost	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Local Streets

Project Title: Elm St

Project Category: Local Streets

Start Date: July 2017

Project Location: Elm St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Street Improvements for 5 blocks from First Street to the east to S Lake Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
Elm Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund	\$ -	\$ -	\$ 28,000.00			\$ -
Total Cost	\$ -	\$ -	\$ 28,000.00	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Local Streets

Project Title: S Lake St

Project Category: Local Streets

Start Date: July 2018

Project Location: S Lake St

Overall Priority: High

Departmental Priority: High

Project Description:
 Street Improvements for 5 blocks from Beech Street to the south to Park Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay
 beech to park

Project Justification
 S Lake Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ 60,000.00				\$ -
Total Cost	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Local Streets

Project Title: Park St

Project Category: Local Streets

Start Date: July 2018

Project Location: Park St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Street Improvements for 4 blocks from First Street to the west to Fourth Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
Park Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ 35,000.00				\$ -
Total Cost	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Local Streets

Project Title: Old County Farm St

Project Category: Local Streets

Start Date: July 2018

Project Location: Old County Farm St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Street Improvements for 2 blocks from Spruce Street to the south to Park Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
 Old County Farm Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ -	\$ 20,000.00			\$ -
Total Cost	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Local Streets

Project Title: Spruce St

Project Category: Local Streets

Start Date: July 2019

Project Location: Spruce St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Street Improvements for 3 blocks from First Street to the east to S First Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
Spruce Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ -	\$ 28,000.00			\$ -
Total Cost	\$ -	\$ -	\$ 28,000.00	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Local Streets

Project Title: Reid Court

Project Category: Local Streets

Start Date: July 2017

Project Location: Spruce St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Street Improvements for .5 block from Sullivan west. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
Reid Court Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund	\$ 5,000.00	\$ -	\$ -			\$ -
Total Cost	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Local Streets

Project Title: Westlawn St

Project Category: Local Streets

Start Date: July 2018

Project Location: Westlawn St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Street Improvements for .5 block from Westlawn St towards the Water Tower. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
 Westlawn Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ 5,000.00				\$ -
Total Cost	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Local Streets

Project Title: Isabella St.

Project Category: Local Streets

Start Date: July 2020

Project Location: Isabella St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Street Improvements for 2 blocks from Wilson Street to the east to Matilda Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
Spruce Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ -	\$ -	\$ 22,000.00		\$ -
Total Cost	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Local Streets

Project Title: Wilson St.

Project Category: Local Streets

Start Date: July 2020

Project Location: Wilson St.

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Street Improvements for 3 blocks from Lakeview Street to the south to Lansing Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
 Wilson Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ -	\$ -	\$ 22,000.00		\$ -
Total Cost	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Local Streets

Project Title: Broad St

Project Category: Local Streets

Start Date: July 2021

Project Location: Broad St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Street Improvements for 1 block from Spruce Street to the Elm Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
Broad Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ -	\$ -		\$ 14,000.00	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Local Streets

Project Title: Pine St

Project Category: Local Streets

Start Date: July 2021

Project Location: Pine St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Street Improvements for 1 block from Second Street to Broad Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
Pine Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ -	\$ -		\$ 14,000.00	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Local Streets

Project Title: N Fourth St

Project Category: Local Streets

Start Date: July 2021

Project Location: N Fourth St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Street Improvements for 3 blocks from John R Street to Norway Street. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
 N Fourth St Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ -	\$ -		\$ 30,000.00	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Local Streets

Project Title: John R St

Project Category: Local Streets

Start Date: July 2021

Project Location: John R St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Street Improvements for 2 blocks from Broad Street to the west to the termination. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
 John R Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ -	\$ -		\$ 17,000.00	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 17,000.00	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Local Streets

Project Title: Owosso St

Project Category: Local Streets

Start Date: July 2022

Project Location: Owosso St

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Street Improvements for 3 blocks from Hillcrest Street to the east to N Grant Ave. Improvements include crushing the existing pavement surface, reshaping the material and placing a 2 inch HMA overlay

Project Justification
 Owosso Street is beginning to show signs of surface distress and will need to be improved within a few years.

Financing Sources:	2017	2018	2019	2020	2021	2022
Local Street fund		\$ -	\$ -		\$ 25,000.00	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -

City of Harrison
Capital Improvement Program
FY 2017-2023
Project Summary

Category: Major Street

Project Title	FISCAL YEAR						Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
Spruce St	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -	\$ 65,000.00	MSF
Beech St	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	MSF
Broad St	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -	\$ 14,000.00	MSF
Broad St 2	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	MSF
Norway St	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	MSF
Total	\$ -	\$ 65,000.00	\$ 24,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 139,000.00	

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Major Streets

Project Title: Spruce St

Project Category: Major Streets

Start Date: June 2018

Project Location:

Overall Priority: High

Departmental Priority: High

Project Description:
 The road improvements project on Spruce Street will be from First Street to Broad Street. (2 blocks)
 The road surface will be crushed, reshaped and a 2.5 inch HMA overlay will be placed.
 The project will be completed in conjunction with Clare County Road Commission Road Project

Project Justification
 Spruce Street is beginning to show signs of surface distress and will need to be improved within the next 2 years

Financing Sources:	2017	2018	2019	2020	2021	2022
Major Street/MCRC		\$ 65,000.00				
Total Cost	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -

Major Street Fund with 20% match from Clare County Road Commission

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Major Streets

Project Title: Beech St

Project Category: Major Streets

Start Date: June 2019

Project Location: Beech St

Overall Priority: High

Departmental Priority: High

Project Description:
The road improvements project on Beech St. west .5 block from Second Street.
The road surface will be crushed, reshaped and a 2 inch HMA overlay will be placed.

Project Justification
Sullivan Drive is beginning to show signs of surface distress and will need to be improved within the next 2 years

Financing Sources:	2017	2018	2019	2020	2021	2022
Major Streets			\$ 10,000.00			
Total Cost	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Major Streets

Project Title: Broad St

Project Category: Major Streets

Start Date: June 2019

Project Location: Broad St

Overall Priority: High

Departmental Priority: High

Project Description:
The road improvements project on Broad Stree will be from Beech Street to Norway Street. (1 block)
The road surface will be crushed, reshaped and a 2 inch HMA overlay will be placed.

Project Justification
Broad Street is beginning to show signs of surface distress and will need to be improved within the next 2 years

Financing Sources:	2017	2018	2019	2020	2021	2022
Major Streets			\$ 14,000.00			
Total Cost	\$ -	\$ -	\$ 14,000.00	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Major Streets

Project Title: Broad St 2

Project Category: Major Streets

Start Date: June 2021

Project Location: Broad St

Overall Priority: High

Departmental Priority: High

Project Description:
 The road improvements project on Broad Street will be from Main Street to Oak Street. (1 block)
 The road surface will be crushed, reshaped and a 2 inch HMA overlay will be placed.

Project Justification
 Broad Street is beginning to show signs of surface distress and will need to be improved

Financing Sources:	2017	2018	2019	2020	2021	2022
Major Streets			\$ -		\$ 25,000.00	
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -

City of Harrison
Capital Improvement Program
FY 2017-2023
Project Summary

Category: Sidewalks

Project Title	FISCAL YEAR						Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
SR2S	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000.00	GF
Sidewalk on Sullivan Dr	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	GF
Sidewalk on South side of Main St	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	GF
Sidewalk Replacement Program	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00	GF
Total Revenues	\$ 600,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 635,000.00	

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sidewalks

Project Title: SR2S

Project Category: Sidewalks

Start Date: July 2017

Project Location: Various

Overall Priority: High

Departmental Priority: High

Project Description:
 SR2S Plan Summer of 2017
 Addition of sidewalks and paths on Bond St., Fourth St., Spruce St. and paths on Harrison Comm Schools property with lighting
 Islands on M-61 and crossing guard markings

Project Justification
 Program to make our City more walkable and bikeable

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cost	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sidewalks

Project Title: Sidewalk on Sullivan Dr

Project Category: Sidewalks

Start Date: July 2018

Project Location: Sullivan Drive

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Sidewalks on Sullivan Dr in front of City Hall

Project Justification
 New sidewalks are needed in front of new City Hall.

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
Total Cost	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sidewalks

Project Title: Sidewalk on South side of Main St

Project Category: Sidewalks

Start Date: July 2019

Project Location: Main St.

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Sidewalks on south side of Main St. to connect to Sullivan Dr.

Project Justification
 New sidewalks are needed to connect to Sullivan Dr.

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -
Total Cost	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Sidewalks

Project Title: Sidewalk Replacement Program

Project Category: Sidewalks

Start Date: July 2020 - 2022

Project Location: Various

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Remove and replace various sections of sidewalk throughout the city

Project Justification
 Replace bad areas of sidewalk throughout the city.

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Total Cost	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

**City of Harrison
Capital Improvement Program
FY 2017-2023
Project Summary**

Category: Equipment

Project Title	FISCAL YEAR						Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
New Wheel Loader	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00	EF
Zero Turn Mower	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	EF
Dump Truck & Accessories	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ 130,000.00	EF
4-Wheel Dr 1-Ton Dump	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00	EF
Leaf Vac Truck	\$ -	\$ -	\$ -	\$ -	\$ 240,000.00	\$ -	\$ 240,000.00	EF
Street Sweeper	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ 35,000.00	EF
Pickup	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ 40,000.00	EF
Salt Box	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	EF
Totals	\$ 160,000.00	\$ 145,000.00	\$ 85,000.00	\$ 35,000.00	\$ 240,000.00	\$ -	\$ 665,000.00	

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Equipment

Project Title: New Wheel Loader

Project Category: Equipment

Start Date: July 2017

Project Location: N/A

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 New wheel loader

Project Justification
 The existing wheel loader is in fair condition and maintenance costs have increased over the past few years

Financing Sources:	2017	2018	2019	2020	2021	2022
Equipment Fund	\$ 160,000.00			\$ -		
Total Cost	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

Equipment rental fund lease purchase

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Equipment

Project Title: Zero Turn Mower

Project Category: Equipment

Start Date: July 2018

Project Location: N/A

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Zero Turn Mower

Project Justification
Existing mower is in fair condition and needs replacement

Financing Sources:	2017	2018	2019	2020	2021	2022
Equipment Fund		\$ 15,000.00				
Total Cost	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -

Equipment rental fund lease purchase

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Equipment

Project Title: Dump Truck & Accessories

Project Category: Equipment

Start Date: July 2018

Project Location:

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Dump Truck & Accessories

Project Justification
 Existing dump truck is in fair condition

Financing Sources:	2017	2018	2019	2020	2021	2022
Equipment Fund	\$ -	\$ 130,000.00				
Total Cost	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -

Equipment rental fund lease purchase

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Equipment

Project Title: 4-Wheel Dr 1-Ton Dump

Project Category: Equipment

Start Date: July 2019

Project Location: N/A

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
4-Wheel Dr 1-Ton Dump

Project Justification
Existing dump truck is in fair condition

Financing Sources:	2017	2018	2019	2020	2021	2022
Equipment Fund		\$ -	\$ 35,000.00			\$ -
Total Cost	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -

Equipment rental fund lease purchase

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Equipment

Project Title: Leaf Vac Truck

Project Category: Equipment

Start Date: July 2021

Project Location: N/A

Overall Priority: Low

Departmental Priority: Low

Project Description:
 Leaf Vac Truck

Project Justification
 Existing Leaf Vac Truck is in fair condition

Financing Sources:	2017	2018	2019	2020	2021	2022
Equipment Fund		\$ -	\$ -		\$ 240,000.00	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ 240,000.00	\$ -

Equipment rental fund lease purchase

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Equipment

Project Title: Street Sweeper

Project Category: Equipment

Start Date: July 2020

Project Location: N/A

Overall Priority: Low

Departmental Priority: Low

Project Description:
 Street Sweeper

Project Justification
 Existing street sweeper is in fair condition

Financing Sources:	2017	2018	2019	2020	2021	2022
Equipment Fund		\$ -	\$ -	\$ 35,000.00		\$ -
Total Cost	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -

Equipment rental fund lease purchase

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Equipment

Project Title: Pickup

Project Category: Equipment

Start Date: July 2019

Project Location: N/A

Overall Priority: Low

Departmental Priority: Low

Project Description:
Pickup

Project Justification
Replace staff pickup as scheduled

Financing Sources:	2017	2018	2019	2020	2021	2022
Equipment Fund		\$ -	\$ 40,000.00	\$ -		\$ -
Total Cost	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -

Equipment rental fund lease purchase

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Equipment

Project Title: Salt Box

Project Category: Equipment

Start Date: July 2019

Project Location: N/A

Overall Priority: Low

Departmental Priority: Low

Project Description:
 Salt Box

Project Justification
 Replace salt box as planned

Financing Sources:	2017	2018	2019	2020	2021	2022
Equipment Fund		\$ -	\$ 10,000.00	\$ -		\$ -
Total Cost	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -

Equipment rental fund lease purchase

City of Harrison
 Capital Improvement Program
 FY 2017-2023
 Project Summary

Category: Parks and Rec

Project Title	FISCAL YEAR						Total	Funding Source
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		
Town Square	\$ 62,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500.00	GF
Town Square	\$ -	\$ 315,500.00	\$ -	\$ -	\$ -	\$ -	\$ 315,500.00	GF
Walk and Bike Trails	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00	GF
Town Square	\$ -	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -	\$ 42,000.00	GF
Cemetery	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	GF
Cemetery	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000.00	GF
Cemetery	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 30,000.00	GF
Totals	\$ 62,500.00	\$ 392,500.00	\$ 360,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 845,000.00	

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Parks and Rec

Project Title: Town Square

Project Category: Parks and Rec

Start Date: July 2017

Project Location: Town Square

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
 Build an Entertainment Pavilion with bathrooms.

Project Justification
 This is part of an over all plan for a Town Square

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund	\$ 62,500.00		\$ -			
Total Cost	\$ 62,500.00	\$ -	\$ -	\$ -	\$ -	\$ -

DNR Passport grant for \$42,500.00

City of Harrison
Capital Improvements Project Profile
FY 2017-2023

Department: Parks and Rec

Project Title: Town Square

Project Category: Parks and Rec

Start Date: July 2018

Project Location: Town Square

Overall Priority: LOW

Departmental Priority: LOW

Project Description:
 Build a small splash pad, decorative concrete, benches, landscaping, and a town clock.

Project Justification
 Part of the relivation plan for Downtown.

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund		\$ 315,500.00		\$ -		
Total Cost	\$ -	\$ 315,500.00	\$ -	\$ -	\$ -	\$ -

MEDC grant in the amount of \$265,500.00	265,500.00
USDA grant pending for \$25,000.00	25,000.00
DNR Passport pending \$30,000.00	22,500.00
Local Ladies Group funding raising for a town clock in the amount of \$2,500.00	2,500.00

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Parks and Rec

Project Title: Walk and Bike Trails

Project Category: Parks and Rec

Start Date: July 2019

Project Location: Harrison City Hall

Overall Priority: LOW

Departmental Priority: LOW

Project Description:
The building of walk and bike trails, with exercise kiosk and bike ramps on the south side of the Harrison City Park.

Project Justification
Harrison is working to improve the quality of life.

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund			\$ 300,000.00			
Total Cost	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -

DNR Trust Fund Grant pending \$300,000.00
USDA Grant pending for \$10,000.00 for exercise kiosks.

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Parks and Rec

Project Title: Town Square

Project Category: Parks and Rec

Start Date: July 2018

Project Location: Town Square

Overall Priority: Medium

Departmental Priority: Medium

Project Description:
Build a portable ice skating rink.

Project Justification
This is part of an over all plan for a Town Square

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund	\$ -	\$ 42,000.00	\$ -			
Total Cost	\$ -	\$ 42,000.00	\$ -	\$ -	\$ -	\$ -

DNR Passport grant pending for \$30,000.00

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Parks and Rec

Project Title: Cemetery

Project Category: Parks and Rec

Start Date: July 2018

Project Location: Maple Grove Cemetery

Overall Priority: LOW

Departmental Priority: LOW

Project Description:
Replace the fencing and install arches over the gates.

Project Justification
Fencing is over 30 years and needs replacement

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund		\$ 35,000.00		\$ -		
Total Cost	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Parks and Rec

Project Title: Cemetery

Project Category: Parks and Rec

Start Date: July 2019

Project Location: Maple Grove Cemetery

Overall Priority: LOW

Departmental Priority: LOW

Project Description:
Build a Mausoleum at the cemetery

Project Justification
Cermations are becoming more popular and will further the life of the cemetery.

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund			\$ 60,000.00			
Total Cost	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -

**City of Harrison
Capital Improvements Project Profile
FY 2017-2023**

Department: Parks and Rec

Project Title: Cemetery

Project Category: Parks and Rec

Start Date: July 2020 & 2021

Project Location: Maple Grove Cemetery

Overall Priority: LOW

Departmental Priority: LOW

Project Description:
Paving of the newest road 1/2 in 2020 and the other 1/2 in 2021

Project Justification
That road isn't paved.

Financing Sources:	2017	2018	2019	2020	2021	2022
General Fund				\$ 15,000.00	\$ 15,000.00	
Total Cost	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -