



Capital Improvement Plan

FY 23/24 – FY 28/29

Approved by:

Planning Commission

on 9-19-2023

Summary

The CIP is a budgeting tool spanned over the next six years. This plan should be used when looking at the budget and implemented when funding is available. If a project is not on this list or threatening the health, safety and welfare of the public, it should not be considered over more important issues.

This plan hits all departments run by the City: Water/Sewer, Major/Local Roads, Fire, Police, DPW, City Hall, Planning/Zoning and Parks & Rec. Each department compiled a list of top projects spanning out the next six years with year one being projects they plan to accomplish. Years two thru six are what they hope to work on but understand that some may be pushed out further due to unforeseen situations. All the departments realize that the city does not have funding for all projects and that they will need to seek for additional funding by way of grants and or loans.

In addition to the State requiring a CIP, the Michigan Economic Development Corporation (MEDC) is requiring communities to have a CIP in place before they apply for grants. The project has to be identified in the plan for consideration. The agency is trying to make communities become more accountable and focus on what they really need rather than making projects up as grants come along.

Vision and Goals

The Capital Improvement Plan is a living document that should be the foundation for yearly budgeting. All projects, whether it is computers or replacing a road, should be reflected within this plan. One goal should be to input every project, even if it is 20 years out. The CIP software will let you build out projects 50 years or more so that they will never fall off the City's radar. An example would be the new main sewer line that was installed. If the sewer line has a useful life of 50 years than it should be entered in the program for the year 2070. Then we should use the 2% rule, estimate what a new line will cost in 50 years and start setting a small amount of funds away every year.

Process

City Department heads meet to discuss what will be needed in the coming year/years. From there it is sent to the Planning Commission. Planning Commission approves the Capital Improvements Program (CIP). The CIP is then transmitted to the City Manager for use in preparation of the budget.

The primary purpose of the CIP is to identify needed improvements, the level of service to which they should be designed, and the time frame for their implementation. The report addresses

these issues and guides investments in public facilities necessary to provide an integrated system of public services for City residents.

City of Grayling, Michigan
Capital Improvement Plan
'23/'24 thru '28/'29

PROJECTS BY DEPARTMENT

Department	#	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Administration								
Admin. Vehicle Replacement	ADM-24-001		22,000					22,000
Administration Total			22,000					22,000
DPW Equipment								
New Facility	DPWE-19-001	95,112	93,462	91,812	95,088	93,250	96,256	564,980
Vactor Truck	DPWE-19-002		189,465					189,465
Dump/Plow Truck	DPWE-24-001			295,000				295,000
Pickup Truck	DPWE-25-001		45,000					45,000
DPW Equipment Total		95,112	327,927	386,812	95,088	93,250	96,256	1,094,445
Fire Department								
Fire Truck Payment	FIRE-18-001	51,852	51,852	51,852	51,852	51,852		259,260
Tender/Pumper Truck	FIRE-24-001			500,000				500,000
Fire Department Total		51,852	51,852	551,852	51,852	51,852		759,260
Parks and Recreation								
Community Building	PR-24-001	200,000	2,000,000					2,200,000
Parks and Recreation Total		200,000	2,000,000					2,200,000
Police Department								
Mobile Radios	POL-24-001	35,000						35,000
Police Vehicle	POL-25-001		85,000					85,000
Police Department Total		35,000	85,000					120,000
Sidewalk Snow Removal								
New Tractors	SSR-23-001	78,000						78,000
Sidewalk Snow Removal Total		78,000						78,000
Water/Sewer								
Bond for Water/Sewer Infrastructure	WS-14-001	95,435	98,083	95,584	98,085	95,439	97,793	580,419
Generator	WS-21-002		50,000					50,000
Lagoon Cleaning	WS-24-001			100,000				100,000
Sewer Ponds Equipment Update	WS-24-003		1,515,000					1,515,000
Water/Sewer Total		95,435	1,663,083	195,584	98,085	95,439	97,793	2,245,419
GRAND TOTAL		555,399	4,149,862	1,134,248	245,025	240,541	194,049	6,519,124