CITY OF ST. JOHNS

2024-2029 CAPITAL IMPROVEMENT PLAN

		Project Number	Project Title	New/Replacement	Potential Funding Source	FY24/25 Project Total	FY24/25 City Share	FY 25/26 Project Total	FY 25/26 City Share	FY 26/27 Project Total	FY 26/27 City Share	FY 27/28 Project Total	FY 27/28 City Share	FY 28/29 Project Total	FY 28/29 City Share	FY 29/30 Project Total	FY 29/30 City Share	After 6th Year Project Total	After 6th Year City Share
Admin		AD-0001	Copier and Printer	Replacement	GEN			$ 10,000.00	$ 10,000.00										
		AD-0002	Host Server Replacement	Replacement	GEN			$ 20,000.00	$ 20,000.00										
		AD-0003	Plotter / Scanner	Replacement	GEN			$ 12,000.00	$ 12,000.00										
		AD-0004	**Office furniture/technology upgrades - monitors, computers, hand-held devices**	Replacement	GEN	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00			$ 15,000.00	$ 15,000.00
		AD-0006			GEN														
		AD-0007			GEN														
		AD-0008			GEN														
		Subtotals				$ 15,000.00	$ 15,000.00	$ 57,000.00	$ 57,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -	$ -	$ 15,000.00	$ 15,000.00
DEPARTMENT OF PUBLIC SERVICES	WATER PRODUCTION AND DISTRIBUTION	DPS-W-0001	**Water Main improvements - 2023-2028 Street Millage**	Replacement	WSF	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 70,000.00	$ 70,000.00					$ 50,000.00	$ 50,000.00
		DPS-W-0002	**SCADA system upgrade**	Replacement	WSF	$ 85,000.00	$ 85,000.00	$ 85,000.00	$ 85,000.00	$ 85,000.00	$ 85,000.00								
		DPS-W-0003	Water Main replacement - M-21 Corridor throughout city limits	Replacement	WSF					$ 150,000.00	$ 150,000.00			$ 1,500,000.00	$ 1,500,000.00			$ 250,000.00	$ 250,000.00
		DPS-W-0004	**Lead & Copper Rule - service line replacement**	Replacement	WSF	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00					$ 100,000.00	$ 100,000.00
		DPS-W-0005	**Water Main Installation - Scott Rd (Searles Estates Drive to CIS Trail)**	New?	WSF	$ 450,000.00	$ 450,000.00												
		DPS-W-0006	Water Main Replacement - Buchanan Street (Swegles - Mead)	Replacement	WSF					$ 100,000.00	$ 100,000.00								
		DPS-W-0007	New Elevated Water Tower - Industrial Park	New	WSF					$ 2,500,000.00	$ 2,500,000.00								
		DPS-W-0008	**Water Main Replacement - Morton Street (Gibbs to Vauconsant)**	Replacement	WSF	$ 350,000.00	$ 350,000.00												
		DPS-W-0009	Steel Street watermain installation - across from cemetery	New	WSF			$ 300,000.00	$ 300,000.00										
		DPS-W-0010	**Replace Truck #51**	Replacement	WSF	$ 70,000.00	$ 70,000.00												
		DPS-W-0011	**Watermain Replacement - Cass (Between White and Lansing 4" - 8")**	Replacement	WSF	$ 250,000.00	$ 250,000.00												
		DPS-W-0012	**AMR's for the radio towers (Meter Reading - 3 towers)**	New	WSF	$ 130,000.00	$ 130,000.00												
		DPS-W-0013	**Water Plant Main Power**	Replacement	WSF	XXXXXX	XXXXXX												
		DPS-W-0014	**Replace Driveways at Wells #2, 7, 8**	Replacement	WSF	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX								
		DPS-W-0015																	
		DPS-W-0016																	
		DPS-W-0017																	
		DPS-W-0018																	
		Subtotals				$ 1,505,000.00	$ 1,505,000.00	$ 555,000.00	$ 555,000.00	$ 3,005,000.00	$ 3,005,000.00	$ 170,000.00	$ 170,000.00	$ 1,500,000.00	$ 1,500,000.00	$ -	$ -	$ 400,000.00	$ 400,000.00
	WASTEWATER DIVISION	DPS-WW-0001	TRLS force main replacement	Replacement	WSF							$ 4,000,000.00	$ 4,000,000.00						
		DPS-WW-0002	Biosolids mixing / loading - wastewater plant	Replacement	WSF													$ 800,000.00	$ 800,000.00
		DPS-WW-0003	Tertiary filtration improvements - wastewater plant	Replacement	WSF														
		DPS-WW-0004	Preliminary and Primary treatment improvements - wastewater plant	Replacement	WSF														
		DPS-WW-0005	Single new secondary clarifier	New	WSF													$ 1,345,000.00	$ 1,345,000.00
		DPS-WW-0006	Two additional 5-unit RBC trains (development driven)	New	WSF													$ 3,953,000.00	$ 3,953,000.00
		DPS-WW-0007	Solids handling improvements - additional digestors	Replacement	WSF													$ 5,601,000.00	$ 5,601,000.00
		DPS-WW-0008	**Collection System - pipe lining/maintenance**	Replacement	WSF	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00		
		DPS-WW-0009	Sanitary sewer construction - M-21 (Baker Street to Scott Road)	Replacement	WSF							$ 10,000.00	$ 10,000.00	$ 250,000.00	$ 250,000.00				
		DPS-WW-0010	**Replace 147 Light Duty Pickup**	Replacement	WSF	$ 40,000.00	$ 40,000.00												
		DPS-WW-0011	**Maintenance Building overhead door replacement**	Replacement	WSF	$ 10,000.00	$ 10,000.00												
		DPS-WW-0012	**Two RBC pillow blocks**	Replacement	WSF	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00										
		DPS-WW-0013	**Sludge transfer pump**	Replacement	WSF	$ 23,000.00	$ 23,000.00												
		DPS-WW-0014	**Boiler building and blower building roof replacements**	Replacement	WSF	$ 75,000.00	$ 75,000.00												
		DPS-WW-0015	**SCADA System Improvements**	Replacement	WSF	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00								
		DPS-WW-0016	**Lift Station PLC Improvments**	Replacement	WSF	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00										
		DPS-WW-0017	Manhole Rehab/Lining	Replacement	WSF			$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
		DPS-WW-0018	**TRLS Service Area Flow Monitoring**	Replacement	WSF	$ 50,000.00	$ 50,000.00												
		DPS-WW-0019	TRLS Service Area I&I Reduction	Replacement	WSF					$ 350,000.00	$ 350,000.00	$ 350,000.00	$ 350,000.00	$ 350,000.00	$ 350,000.00				
		DPS-WW-0020	**Heat Pump in Pump Building**	Replacement	WSF	$ 30,000.00	$ 30,000.00												
		DPS-WW-0021	**Inflow and Infiltration Program**	New	WSF	$ 100,000.00	$ 100,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00	$ 1,000,000.00						
		DPS-WW-0022																	
		DPS-WW-0023																	
		DPS-WW-0024																	
		DPS-WW-0025																	
		Subtotals				$ 609,000.00	$ 609,000.00	$ 1,301,000.00	$ 1,301,000.00	$ 1,620,000.00	$ 1,620,000.00	$ 5,580,000.00	$ 5,580,000.00	$ 820,000.00	$ 820,000.00	$ 220,000.00	$ 220,000.00	$ 11,719,000.00	$ 11,719,000.00
		Total				$ 2,114,000.00	$ 2,114,000.00	$ 1,856,000.00	$ 1,856,000.00	$ 4,625,000.00	$ 4,625,000.00	$ 5,750,000.00	$ 5,750,000.00	$ 2,320,000.00	$ 2,320,000.00	$ 220,000.00	$ 220,000.00	$ 12,119,000.00	$ 12,119,000.00
DPW		DPW-0001	**Public Works office & vehicle storage - new building - Design Phase 24/25**	Replacement	GEN	$ 25,000.00	$ 25,000.00	$ 2,000,000.00	$ 2,000,000.00										
		DPW-0002	**Storm Water System - GIS mapping & assessment**	Replacement	MS	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00										
		DPW-0003	**Dump Truck - replace #78 (2007)**	Replacement	MP	$ 50,000.00	$ 50,000.00					$ 250,000.00	$ 250,000.00						
		DPW-0004	**Dump Truck - replace #81 (2003)**	Replacement	MP	$ 250,000.00	$ 250,000.00												
		DPW-0005	**Hoist power unit upgrade**	Replacement	MP	$ 10,000.00	$ 10,000.00												
		DPW-0006	**#26 Semi Freghtliner & Lead trailer**	Replacement	MP	$XXXXXX	$XXXXXX												
		DPW-0007	Pickup truck #77	Replacement	MP			$ 50,000.00	$ 50,000.00										
		DPW-0008	Pickup truck #83 stke rack	Replacement	MP			$ 65,000.00	$ 65,000.00										
		DPW-0009																	
		DPW-0010																	
		Subtotals				$ 375,000.00	$ 375,000.00	$ 2,155,000.00	$ 2,155,000.00	$ -	$ -	$ 250,000.00	$ 250,000.00	$ -	$ -	$ -	$ -	$ -	$ -
FIRE		FD-0001	Gear Extractor Wash Machine	Replacement	GEN			$ 5,500.00	$ 5,500.00										
		FD-0002	Turnout Gear Lockers	Replacement	GEN			$ 6,000.00	$ 6,000.00										
		FD-0003	Generator at Fire Department	Replacement	GEN			$ 65,000.00	$ 65,000.00										
		FD-0004	**SCBA's - airpacks**	Replacement	GEN	$ 185,000.00	$ 185,000.00												
		FD-0005	Air Fill Station and Compressor	Replacement	GEN			$ 35,000.00	$ 35,000.00										
		FD-0006	Building Sealing	Replacement	GEN														
		FD-0007	Hose & nozzles for new fire truck	Replacement	GEN														
		FD-0008	Fire hose	Replacement	GEN			$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00						
		FD-0009	**Cascade Bottles**	Replacement	GEN	$ 12,000.00	$ 12,000.00												

	Project Number	Project Title	New/Replacement	Potential Funding Source	FY24/25 Project Total	FY24/25 City Share	FY 25/26 Project Total	FY 25/26 City Share	FY 26/27 Project Total	FY 26/27 City Share	FY 27/28 Project Total	FY 27/28 City Share	FY 28/29 Project Total	FY 28/29 City Share	FY 29/30 Project Total	FY 29/30 City Share	After 6th Year Project Total	After 6th Year City Share
	FD-0010																	
	FD-0011																	
	Subtotals				$ 197,000.00	$ 197,000.00	$ 119,000.00	$ 119,000.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ -	$ -	$ -	$ -	$ -	$ -
PARKS AND RECREATION	PR-0001	**Warming House**	Replacement	GEN	$ 40,000.00	$ 40,000.00												
	PR-0002	**Fantasy Forest update (Community Fund Project)**	Replacement	GEN	$ 250,000.00	$ 250,000.00												
	PR-0003	Multi-use trail extension - Scott Road (Steel Street to Searles Estates)	New	GEN			$ 300,000.00	$ 150,000.00										
	PR-0004	Multi-use trail extension - Lansing St (Townsend Rd to Galaxy Way)	New	GEN			$ 300,000.00	$ 150,000.00										
	PR-0005	**Perf Shell - building addition (NE side)/window shutter/roof overhang (west entrance)**	New	GEN	$ 50,000.00	$ 40,000.00												
	PR-0006	**Park House improvements**	Replacement	GEN	$ 25,000.00	$ 25,000.00												
	PR-0007	**Replace spray park fixtures**	Replacement	GEN	$ 10,000.00	$ 10,000.00												
	PR-0008	**Performance Shell - roof**	Replacement	GEN	$ 20,000.00	$ 20,000.00												
	PR-0009	Wilson Center - indoor hitting cage	New	GEN			$ 10,000.00	$ 10,000.00										
	PR-0010	**Drinking fountains**	Replacement	GEN	$ 7,500.00	$ 7,500.00												
	PR-0011	**Softball field irrigation**	New	GEN	$ 15,000.00	$ 15,000.00												
	PR-0012	Basketball/Tennis /Pickleball court improvements - Park Street - ARPA Possibility	New	GEN					xxxxx	xxxxxx								
	PR-0013	**Neighborhood Parks updates**	Replacement	GEN	$ 15,000.00	$ 15,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
	PR-0014	**Depot improvements**	Replacement	GEN	$ 75,000.00	$ 75,000.00												
	PR-0015																	
	PR-0016																	
	PR-0017																	
	PR-0018																	
	Subtotals				$ 507,500.00	$ 497,500.00	$ 630,000.00	$ 330,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
POLICE	PD-0001	Patrol Vehicle 2025	Replacement	GEN			$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00								
	PD-0002	**Interior door replacement (security upgrade)**	Replacement	GEN	$ 6,000.00	$ 6,000.00												
	PD-0003	**Records Management System**	Replacement	GEN	$ 15,000.00	$ 15,000.00												
	PD-0004	**Duty Locker replacement and benches**	Replacement	GEN	$ 15,000.00	$ 15,000.00												
	PD-0005	Fitness Facility	Replacement	GEN			$ 25,000.00	$ 25,000.00										
	PD-0006	**Car Port/Evidence Garage**	Replacement	GEN	$ 32,000.00	$ 32,000.00												
	PD-0007	**Exterior Access Control**	Replacement	GEN	$ 11,000.00	$ 11,000.00												
	PD-0008	Additional Parking-Traver St	Replacement	GEN					XXXXX	XXXXX								
	PD-0009	**Parking Lot Striping**	Replacement	GEN	$ 2,000.00	$ 2,000.00												
	PD-0010																	
	PD-0011																	
	PD-0012																	
	Subtotals				$ 81,000.00	$ 81,000.00	$ 85,000.00	$ 85,000.00	$ 60,000.00	$ 60,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
STREET IMPROVEMENTS	ST-0001	**2023-2028 Street program (3 mils over 6 years-assumed)**	Replacement	STREETS	$ 700,000.00	$ 700,000.00	$ 700,000.00	$ 700,000.00	$ 700,000.00	$ 700,000.00	$ 700,000.00	$ 700,000.00					$ 700,000.00	$ 700,000.00
	ST-0002	**Lansing Street maintenance - chip seal (Townsend Road south to city limits)**	Replacement	STREETS	$ 85,000.00	$ 85,000.00												
	ST-0003	Scott Road maintenance - chip seal (M-21 - Gibbs Street)	Replacement	STREETS														
	ST-0004	**City entrance signs (M-21 & US 127 BR - Four signs) - Design phase**	Replacement	STREETS	$ 20,000.00	$ 20,000.00												
	ST-0005	Ditch Maintenance (M-21 to Park Street)	Replacement	STREETS					$ 30,000.00	$ 30,000.00								
	ST-0006	Walker Road - improvements - Johnella Estates to city limits	Replacement	STREETS							$ 30,000.00	$ 30,000.00						
	ST-0007																	
	ST-0008																	
	ST-0009																$ 30,000.00	$ 30,000.00
	ST-0010																	
	Subtotals				$ 805,000.00	$ 805,000.00	$ 700,000.00	$ 700,000.00	$ 730,000.00	$ 730,000.00	$ 730,000.00	$ 730,000.00	$ -	$ -	$ -	$ -	$ 730,000.00	$ 730,000.00
CENTRAL BUSINESS DISTRICT	CBD-0001	**Street Light Expansion & electrical infrastructure (Walker/Higham/Railroad) - Design Phase**	Replacement	GEN/STREETS	$ 10,000.00	$ 10,000.00												
	CBD-0002	Higham/Spring Parking lot Improvements (Gilroys)	Replacement	GEN/STREETS									$ 25,000.00	$ 25,000.00				
	CBD-0003	Higham/Brush Parking lot Improvements (behind Kurt's) - ARPA possibility	Replacement	GEN/STREETS														
	CBD-0004	**Walker/Spring Parking lot Improvements (Ott Lot) - Design Phase**	Replacement	GEN/STREETS	$ 25,000.00	$ 25,000.00												
	CBD-0005	Depot improvements - new roof	Replacement	GEN/STREETS							$ 200,000.00	$ 200,000.00						
	CBD-0006	CIS Trail lighting (US 127 - Scott Road)	Replacement	GEN/STREETS									$ 10,000.00	$ 10,000.00				
	CBD-0007	**Brick maintenance & crosswalk improvement**	Replacement	GEN/STREETS	$XXXXXX	$XXXXXX												
	CBD-0008	Downtown light pole base replacement - 2nd & 3rd Block	Replacement	GEN/STREETS														
	CBD-0009	**Downtown light pole base replacement - 4th Block**	Replacement	GEN/STREETS	$ 45,000.00	$ 45,000.00												
	CBD-0010	**Wayfinding signs**	Replacement	GEN/STREETS	$ 20,000.00	$ 20,000.00												
	CBD-0011	**Phased light bollard replacement on Clinton Avenue and Veterans Memorial**	Replacement	GEN/STREETS	$ 10,000.00	$ 10,000.00												
	CBD-0012	**Event fencing and barricades**	Replacement	GEN/STREETS	$XXXXXX	$XXXXXX												
	CBD-0013	**Sound Equipment/IT Closet**	Replacement	GEN/STREETS	$ 5,000.00	$ 5,000.00												
	CBD-0014																	
	CBD-0015																	
	CBD-0016																	
	Subtotals				$ 115,000.00	$ 115,000.00	$ -	$ -	$ -	$ -	$ 200,000.00	$ 200,000.00	$ 35,000.00	$ 35,000.00	$ -	$ -	$ -	$ -
LDFA	LDFA-001	**Chip Seal Tolles (27 to dead end)**		LDFA	$XXXXX	$XXXXX												
	LDFA-002	**Chip Seal Zeeb (Walker Rd to Tolles)**		LDFA	$XXXXX	$XXXXX												
	LDFA-003																	
	LDFA-004																	
	Subtotals				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -