

The City's Capital Improvement Plan is developed by the City based upon critical community needs as well as citizen concerns expressed in regular surveys. The following areas of City Capital Improvement Planning were ranked as the highest priority and/or concern of citizens as compiled by the 2016 Community Survey

<b>Red Flag - High Need:</b>	
* Recreational Walking/Running Trails	Added to the Capital Improvement Plan in 2016 - construction of phase I to be complete FY 2017-18. <b>Objective Complete.</b>
* Campground Expansion	Added to Capital Improvement Plan in 2016. <b>Target completion in 2018-2019 fiscal year, pending completion of Well Project per agreement with County.</b>
<b>Orange Flag - Moderate to High Need:</b>	
* West Ball Field Improvements	*Based on 2017 input from parents and coaches due to volume of participants/teams. Complete Spring 2018. <b>Objective Complete.</b>
* Storm Water Drainage Improvements	Phase II of the Fairview Project completed in Summer 2018. <b>Phases III &amp; IV targeted beyond 2019.</b>
* Assurance of safe drinking water	Site secured and test well constructed in 2018. <b>Anticipate completion of production well in FY 18-19.</b>
<b>Yellow Flag - Moderate Need:</b>	
* General Street Conditions/Maintenance	Maintenance program included in 2017-18 O&M Budget (Crack sealing every year. Significant Microsurfacing occurred 2017) <b>ON GOING</b>
* Outdoor Basketball Facilities * Tennis Court Improvement	Multipurpose court project complete in 2017. <b>Objective Complete.</b> Multipurpose court project complete in 2017. <b>Objective Complete.</b>
* Playground Equipment Updates - including accessible features	Not currently on plan. <b>Goal to identify desired features and cost by 2019-20 Fiscal Year.</b>

\*Current pending projects may have been developed based upon the previous survey.

**City of Albion Capital Improvement Plan - by Department**

<b>Street Department</b>	
<u>2018/2019 Projects Estimated Cost</u>	
\$275,000	Parkview Street and associated infrastructure - New South Park Subdivision Project - 2018-2019 (Carried over from 2017-18)
\$250,000	General Capital Outlay/Equipment Sinking Fund (Motor Grader - 3/4 Ton Pickup) 2018-19
\$583,000	Estimated - Fairview Street Storm Sewer Phases III-IV-revised (6th to 8th & laterals) - Beyond 2019
\$300,000	Estimated - Sale Barn Road - 5th Street to Hiway 14 - Valley Drain & Paving - Beyond 2019
\$250,000	Reserve for Future Downtown Revitalization Plan Activity - 2019 & Beyond
<b>\$1,658,000</b>	<b>Total Estimated Cost of Known Projects</b>
<b>Other Non Capital Improvement Items</b>	
\$60,000	2019 Crack Sealing Program
\$240,000	2022 Asphalt Maintenance Program - Microsealing Surfaces
<b>General</b>	
<u>2018/2019 Projects Estimated Cost</u>	
\$105,000	City Hall Sidewalk and Parking
<b>\$105,000</b>	<b>Total Estimated Cost of Known Projects</b>
<b>Parks Department</b>	
<u>2018/2019 Projects Estimated Cost</u>	
\$60,000	Campground Expansion (18-19)
\$32,615	Retainage on Recreational Trail - Phase I (18-19)
\$10,000	Tractor for Sports Complex (18-19)
\$20,000	Benches - Sports Complex, Mini Park, Trail (18-19)
\$0	Park Equipment Replacement/Improvements/Updates (2019-20)
<b>\$122,615</b>	<b>Total Estimated Cost of Capital Projects/Purchases</b>
<b>-\$62,615</b>	<b>Remainder for Projects - Allocate or Carry into 2018-19</b>
<b>Pool Department</b>	
<u>2018/2019 Projects Estimated Cost</u>	
\$19,290	General Capital Outlay and Maintenance (Water Walk Pad Replacement, Repair Spray Pad Piping)
\$0	Additional Manhole for access to spray pad piping and valves (Cost Unknown - plan for future years)
<b>\$19,290</b>	<b>Total Estimated Cost of Known Projects</b>
<b>\$66,056</b>	<b>Recommend to leave in Sinking Fund for future improvements/replacements</b>

<b>Library Department</b>	
<u>2018/2019 Projects Estimated Cost</u>	
\$0	Make old basement accessible - goal to have cost estimate prepared for FY 2019-2020
<b>\$0</b> Total Estimated Cost of Known Projects	
<b>Fire Department</b>	
<u>2018/2019 Projects Estimated Cost</u>	
\$26,150	Uniforms, Equipment Maintenance, Equipment Purchases (funded by sales tax/sinking funds)
<b>\$26,150</b> Total Estimated Cost of Known Projects	
<b>\$152,025</b> Remainder for Equipment & Maintenance in Fire Dept Fund - Allocate or Carry into 2019-20	
<b>Water Department</b>	
<u>2018/2019 Projects Estimated Cost</u>	
\$640,000	New Well & Transmission Project - construction expected in FY 2018-19
<b>\$640,000</b> Total Estimated Cost of Known Projects	
<b>\$24,995</b> Remainder for Projects - Allocate or Carry into 2019-20	
Controls for Well #3	
<u>Future Projects Estimated Costs</u>	
\$58,500	Well #3 Rehab (once another source is established)
\$500,000	Distribution/Transmission Expansion (as resources allow - could be part of future Special Assessment District)
<b>\$558,500</b> Total Estimated of Future Projects	
<b>Sewer Department</b>	
<u>2018/2019 Projects Estimated Cost</u>	
\$26,500	New Pickup Truck (18-19)
\$40,000	General Capital Outlay - Sewer System Maintenance and Improvements
\$350,000	Potential land purchase for sludge application (to be negotiated)
<b>\$416,500</b> Total Estimated Cost of Known Projects	