



City of Allegan
10 Year Capital Improvement Plan (CIP)
Fiscal Year 2019-2028

Dept	Project	Costs and Fund(s)							Total Project Cost	Grant Revenue	Bond Revenue	Annual Budget Cost
		General Fund	DDA/PA	Major Streets	Local Streets	Sewer	Water	MVP				
City Hall	Copier/Printer/Scanner	\$ 14,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,600	\$ -	\$ -	\$ 14,600
City Hall	City Hall	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
DPW	Roof	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Cemetery	Cemetery Master Plan	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
PD	Solar Powered Mobil Speed Indicator	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
PD	Copier/Printer/Scanner	\$ 7,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,300	\$ -	\$ -	\$ 7,300
Regent	Improvements (Including Ext. Wall)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
Airport	Fuel System Upgrade Design - Jet A/Swift Fuel	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 14,250	\$ -	\$ 750
Airport	Main Hangar Painting	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
Airport	Terminal Building	\$ 28,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 533,780	\$ 505,030	\$ -	\$ 28,750
Griwold	Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
Parks	Parks Master Plan	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Streets	Safe Routes To School	\$ -	\$ -	\$ 35,100	\$ 23,420	\$ -	\$ -	\$ -	\$ 58,520	\$ -	\$ 58,520	\$ -
Streets	Chip Sealing and Sidewalks	\$ -	\$ -	\$ 73,000	\$ 41,500	\$ -	\$ -	\$ -	\$ 114,500	\$ -	\$ 114,500	\$ -
Streets	Trowbridge Street Mill & Fill	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -
Streets	River St, Cora St to 118th Ave - Resurfacing	\$ -	\$ -	\$ 187,750	\$ -	\$ -	\$ -	\$ -	\$ 562,750	\$ 375,000	\$ 187,750	\$ -
Streets	Kalamazoo/5th/Division - Resurfacing	\$ -	\$ -	\$ -	\$ 173,000	\$ -	\$ -	\$ -	\$ 173,000	\$ -	\$ 173,000	\$ -
DDA	Downtown Streetscape Plan	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
DDA/PA	Utility Vehicle	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
WWTP	Sewer Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 216,700	\$ -	\$ -	\$ 216,700	\$ -	\$ -	\$ 216,700
WWTP	Non-Pipe Asset Repairs	\$ -	\$ -	\$ -	\$ -	\$ 10,338	\$ -	\$ -	\$ 10,338	\$ -	\$ -	\$ 10,338
WTP	Water Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,850	\$ -	\$ 101,850	\$ -	\$ -	\$ 101,850
SC	Cleaning &Televising	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -
SC	Sewer Lining	\$ -	\$ -	\$ -	\$ -	\$ 305,000	\$ -	\$ -	\$ 305,000	\$ -	\$ 305,000	\$ -
W/S	Wolcott/Highland Paving with Water/Sewer	\$ -	\$ -	\$ -	\$ 49,600	\$ 279,000	\$ 150,000	\$ -	\$ 478,600	\$ -	\$ 478,600	\$ -
W/S	Russell/Robinson Neighborhood - Resurfacing	\$ -	\$ -	\$ -	\$ 447,600	\$ 345,000	\$ 412,000	\$ -	\$ 1,204,600	\$ -	\$ 1,204,600	\$ -
W/S	Wayne/4th - Water Repairs	\$ -	\$ -	\$ -	\$ 133,000	\$ -	\$ 175,000	\$ -	\$ 308,000	\$ -	\$ 308,000	\$ -
W/S	Vehicle/Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
W/S	Meter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
MVP	Snow Blower	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ 1,500
MVP	Tractor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ 24,000
MVP	Front End Loader	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ 120,000
Fiscal Year 2019 (FY2018/19)		\$ 2,206,400	\$ 35,000	\$ 340,850	\$ 868,120	\$ 1,306,038	\$ 953,850	\$ 145,500	\$ 6,750,038	\$ 894,280	\$ 5,159,970	\$ 695,788



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10 Year Capital Improvement Plan (CIP)
Fiscal Year 2019-2028

Dept	Project	Costs and Fund(s)							Total Project Cost	Grant Revenue	Bond Revenue	Annual Budget Cost
		General Fund	DDA/PA	Major Streets	Local Streets	Sewer	Water	MVP				
DPW	Boiler	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
PD	Evidence Room Bar Scan	\$ 10,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,330	\$ -	\$ -	\$ 10,330
PD	Police Vehicle	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Regent	Improvements	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Airport	Improvements	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,500	\$ 250,000	\$ -	\$ 12,500
Griwold	Improvements	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Streets	Chip Sealing and Sidewalks	\$ -	\$ -	\$ 65,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
WWTP	Sewer Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
WTP	Water Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ 152,000
SC	Cleaning &Televising	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
W/S	Non-Pipe Asset Repairs	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 5,500	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
W/S	Meter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
W/S	Vehicle/Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
MVP	Pick Up Truck	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ 12,000
MVP	Bucket Truck	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 45,000
Fiscal Year 2020 (FY2019/20)		\$ 152,830	\$ -	\$ 65,000	\$ 40,000	\$ 205,500	\$ 227,500	\$ 57,000	\$ 997,830	\$ 250,000	\$ -	\$ 747,830



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Fiscal Year 2019-2028

Dept	Project	Costs and Fund(s)							Total Project Cost	Grant Revenue	Bond Revenue	Annual Budget Cost
		General Fund	DDA/PA	Major Streets	Local Streets	Sewer	Water	MVP				
Regent	Improvements	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Airport	Improvements	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 57,000	\$ -	\$ 3,000
Airport	Improvements	\$ 3,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 71,250	\$ -	\$ 3,750
Griwold	Improvements	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Parks	Improvements	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Streets	Chip Sealing and Sidewalks	\$ -	\$ -	\$ 65,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
WWTP	Sewer Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 151,900	\$ -	\$ -	\$ 151,900	\$ -	\$ -	\$ 151,900
WTP	Water Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,900	\$ -	\$ 290,900	\$ -	\$ -	\$ 290,900
SC	Cleaning &Televising	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
W/S	Non-Pipe Asset Repairs	\$ -	\$ -	\$ -	\$ -	\$ 3,384	\$ 3,384	\$ -	\$ 6,768	\$ -	\$ -	\$ 6,768
W/S	Meter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
W/S	Vehicle/Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
MVP	Used Street Sweeper	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000
MVP	Salter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ 110,000
Fiscal Year 2021 (FY2020/21)		\$ 26,750	\$ -	\$ 65,000	\$ 40,000	\$ 260,284	\$ 364,284	\$ 210,000	\$ 1,094,568	\$ 128,250	\$ -	\$ 966,318



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Fiscal Year 2019-2028

Dept	Project	Costs and Fund(s)							Total Project Cost	Grant Revenue	Bond Revenue	Annual Budget Cost
		General Fund	DDA/PA	Major Streets	Local Streets	Sewer	Water	MVP				
City	General City Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
BG	Cutler St Parking Lot	\$ 188,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,000	\$ -	\$ -	\$ 188,000
BG	Dam Catwalk	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
PD	Interview Rooms Video	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Regent	Improvements	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Airport	Install Weather Reporting Equipment	\$ 4,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 80,750	\$ -	\$ 4,250
Griwold	Improvements	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Parks	Boat Launch	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Parks	Mountain Bike Trail (Extension Connecting to Downtown)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 500,000	\$ -	\$ 1,500,000
Streets	Seal Coat Mill District Bridge	\$ -	\$ -	\$ 110,000		\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
Streets	Hubbard Street & M40 Intersection Reconstruction	\$ -	\$ -	\$ 266,800	\$ 152,300	\$ -	\$ -	\$ -	\$ 419,100	\$ -	\$ -	\$ 419,100
Streets	Second Street Bridge Repairs	\$ -	\$ -	\$ 747,000	\$ -	\$ -	\$ -	\$ -	\$ 747,000	\$ -	\$ -	\$ 747,000
Streets	Chip Sealing and Sidewalks	\$ -	\$ -	\$ 65,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
DDA/PA	Downtown Streetscape	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
WWTP	Sewer Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 158,700	\$ -	\$ -	\$ 158,700	\$ -	\$ -	\$ 158,700
WTP	Water Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
WTP	Hydrant Work	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
WTP	Non-Pipe Asset Repairs	\$ -	\$ -	\$ -	\$ -	\$ 2,911	\$ 2,911	\$ -	\$ 5,822	\$ -	\$ -	\$ 5,822
SC	Sewer Lining	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
SC	Abandon Old Trunk Sewer By River	\$ -	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ -	\$ 535,000	\$ -	\$ -	\$ 535,000
W/S	Cleaning & Televising	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
W/S	Water Main/Road Replacement	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 197,400	\$ -	\$ 322,400	\$ -	\$ -	\$ 322,400
W/S	Meter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
MVP	Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ 115,000
Fiscal Year 2022 (FY2021/22)		\$ 2,037,250	\$ 2,500,000	\$ 1,188,800	\$ 317,300	\$ 836,611	\$ 271,311	\$ 115,000	\$ 7,847,022	\$ 580,750	\$ 2,500,000	\$ 4,766,272



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Dept	Project	Costs and Fund(s)							Total Project Cost	Grant Revenue	Bond Revenue	Annual Budget Cost
		General Fund	DDA/PA	Major Streets	Local Streets	Sewer	Water	MVP				
City	General City Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
PD	In Car Video (4)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
PD	Water Heater	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
PD	HVAC	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Regent	Improvements	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Airport	Rehab Runway Crack Seal & Remark	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 33,250	\$ -	\$ 1,750
Griwold	Improvements	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Parks	Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Streets	Chip Sealing and Sidewalks	\$ -	\$ -	\$ 65,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
WWTP	Sewer Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ -	\$ -	\$ 66,500	\$ -	\$ -	\$ 66,500
WTP	Water Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
SC	Cleaning &Televising	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
SC	Sewer Lining	\$ -	\$ -	\$ -	\$ -	\$ 133,000	\$ -	\$ -	\$ 133,000	\$ -	\$ -	\$ 133,000
W/S	Non-Pipe Asset Repairs	\$ -	\$ -	\$ -	\$ -	\$ 2,466	\$ 6,270	\$ -	\$ 8,736	\$ -	\$ -	\$ 8,736
W/S	Meter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Fiscal Year 2023 (FY2022/23)		\$ 157,750	\$ -	\$ 65,000	\$ 40,000	\$ 266,966	\$ 56,270	\$ -	\$ 619,236	\$ 33,250	\$ -	\$ 585,986



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Dept	Project	Costs and Fund(s)							Total Project Cost	Grant Revenue	Bond Revenue	Annual Budget Cost
		General Fund	DDA/PA	Major Streets	Local Streets	Sewer	Water	MVP				
City	General City Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Regent	Improvements	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Airport	Install Fencing (Animal Control)	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 332,500	\$ -	\$ 17,500
Griwold	Improvements	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Parks	Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Streets	Chip Sealing and Sidewalks	\$ -	\$ -	\$ 65,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
Streets	Roads Resurfacing	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ 340,000
WWTP	Sewer Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
WTP	Water Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,000	\$ -	\$ 211,000	\$ -	\$ -	\$ 211,000
SC	Cleaning &Televising	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
W/S	Meter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
MVP	Equipment Improvements/Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000
Fiscal Year 2024 (FY2023/24)		\$ 152,500	\$ -	\$ 65,000	\$ 380,000	\$ 205,000	\$ 241,000	\$ 100,000	\$ 1,476,000	\$ 332,500	\$ -	\$ 1,143,500



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		General Fund	DDA/PA	Major Streets	Local Streets	Sewer	Water	MVP				
City	General City Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
PD	Radar Units (4)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
PD	New Handguns (inc BU) (20)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Regent	Improvements	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Griswold	Improvements	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Parks	Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Streets	Chip Sealing and Sidewalks	\$ -	\$ -	\$ 65,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
Streets	Cook Drain	\$ -	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ 76,000	\$ -	\$ -	\$ 76,000
WWTP	Sewer Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 113,950	\$ -	\$ -	\$ 113,950	\$ -	\$ -	\$ 113,950
WTP	Water Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,400	\$ -	\$ 13,400	\$ -	\$ -	\$ 13,400
SC	Cleaning &Televising	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
W/S	Davis Street Sanitary Sewer Replacement	\$ -	\$ -	\$ -	\$ 83,700	\$ 179,300	\$ -	\$ -	\$ 263,000	\$ -	\$ -	\$ 263,000
W/S	Non-Pipe Asset Repairs	\$ -	\$ -	\$ -	\$ -	\$ 8,468	\$ 26,786	\$ -	\$ 35,254	\$ -	\$ -	\$ 35,254
W/S	Meter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Fiscal Year 2025 (FY2024/25)		\$ 155,000	\$ -	\$ 65,000	\$ 199,700	\$ 366,718	\$ 70,186	\$ -	\$ 856,604	\$ -	\$ -	\$ 856,604



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Dept	Project	Costs and Fund(s)							Total Project Cost	Grant Revenue	Bond Revenue	Annual Budget Cost
		General Fund	DDA/PA	Major Streets	Local Streets	Sewer	Water	MVP				
City	General City Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
PD	New Roof	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
PD	New Carpeting	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Regent	Improvements	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Griswold	Improvements	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Parks	Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Streets	Chip Sealing and Sidewalks	\$ -	\$ -	\$ 65,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
WWTP	Sewer Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 3,750	\$ -	\$ -	\$ 3,750	\$ -	\$ -	\$ 3,750
WTP	Water Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,900	\$ -	\$ 136,900	\$ -	\$ -	\$ 136,900
SC	Cleaning &Televising	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
SC	River Crossing Sanitary Sewer Replacement	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
W/S	Non-Pipe Asset Repairs	\$ -	\$ -	\$ -	\$ -	\$ 2,100	\$ 2,099	\$ -	\$ 4,199	\$ -	\$ -	\$ 4,199
W/S	Meter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
MVP	Equipment Improvements/Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000
Fiscal Year 2026 (FY2025/26)		\$ 165,000	\$ -	\$ 65,000	\$ 40,000	\$ 290,850	\$ 168,999	\$ 100,000	\$ 829,849	\$ -	\$ -	\$ 829,849



City of Allegan
10 Year Capital Improvement Plan (CIP)
Fiscal Year 2019-2028

Dept	Project	Costs and Fund(s)							Total Project Cost	Grant Revenue	Bond Revenue	Annual Budget Cost
		General Fund	DDA/PA	Major Streets	Local Streets	Sewer	Water	MVP				
City	General City Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
PD	Vests (7)	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
Regent	Improvements	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Griswold	Improvements	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Parks	Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Streets	Chip Sealing and Sidewalks	\$ -	\$ -	\$ 65,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
WWTP	Sewer Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 4,550	\$ -	\$ -	\$ 4,550	\$ -	\$ -	\$ 4,550
WTP	Water Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,900	\$ -	\$ 115,900	\$ -	\$ -	\$ 115,900
SC	Cleaning &Televising	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
W/S	Knapp & Academy Water Main/Road R	\$ -	\$ -	\$ -	\$ 206,100	\$ -	\$ 314,200	\$ -	\$ 520,300	\$ -	\$ -	\$ 520,300
W/S	Grand St Water Main/Road Reconstruct	\$ 100,000	\$ -	\$ 30,200	\$ -	\$ -	\$ 70,200	\$ -	\$ 200,400	\$ -	\$ -	\$ 200,400
W/S	Lake Dr & Arnold Water Main/Road R	\$ -	\$ -	\$ -	\$ 175,900	\$ -	\$ 266,300	\$ -	\$ 442,200	\$ -	\$ -	\$ 442,200
W/S	Brookside Water Main Loop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
W/S	North St Water Main/Road Replacemen	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 148,000	\$ -	\$ 295,000	\$ -	\$ -	\$ 295,000
W/S	Non-Pipe Asset Repairs	\$ -	\$ -	\$ -	\$ -	\$ 12,434	\$ 34,773	\$ -	\$ 47,207	\$ -	\$ -	\$ 47,207
W/S	Meter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Fiscal Year 2027 (FY2026/27)		\$ 242,500	\$ -	\$ 95,200	\$ 569,000	\$ 81,984	\$ 1,014,373	\$ -	\$ 2,003,057	\$ -	\$ -	\$ 2,003,057



City of Allegan
10 Year Capital Improvement Plan (CIP)
Fiscal Year 2019-2028

Dept	Project	Costs and Fund(s)							Total Project Cost	Grant Revenue	Bond Revenue	Annual Budget Cost
		General Fund	DDA/PA	Major Streets	Local Streets	Sewer	Water	MVP				
City	General City Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Regent	Improvements	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Griswold	Improvements	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Parks	Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Streets	Chip Sealing and Sidewalks	\$ -	\$ -	\$ 65,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
WWTP	Sewer Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
WTP	Water Plant Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,900	\$ -	\$ 115,900	\$ -	\$ -	\$ 115,900
SC	Cleaning &Televising	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
W/S	Non-Pipe Asset Repairs	\$ -	\$ -	\$ -	\$ -	\$ 2,092	\$ 2,426	\$ -	\$ 4,518	\$ -	\$ -	\$ 4,518
W/S	Meter Replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
MVP	Equipment Improvements/Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000
Fiscal Year 2028 (FY2027/28)		\$ 135,000	\$ -	\$ 65,000	\$ 40,000	\$ 75,092	\$ 148,326	\$ 100,000	\$ 563,418	\$ -	\$ -	\$ 563,418
Total 10 Year CIP		\$ 5,430,980	\$ 2,535,000	\$ 2,079,850	\$ 2,534,120	\$ 3,895,043	\$ 3,516,099	\$ 827,500	\$ 23,037,622	\$ 2,219,030	\$ 7,659,970	\$ 13,158,622