

Six Year Capital Equipment and Improvement Plan

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CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
SUMMARY PAGE														
PUBLIC IMPROVEMENT FUND														
Property Acquisition		14,500	3,000	3,000	3,000	3,000	3,000	3,000	-	32,500	14,500	3,000		-
Transfers Out		143,550	80,000	80,000	80,000	80,000	80,000	80,000	-	623,550	143,550	80,000		-
Computer Technology & Ofc. Equip.		201,990	226,590	59,590	63,590	59,590	87,590	106,590	10,000	815,530	201,990	226,590		-
Public Safety		63,000	33,500	62,500	59,700	32,200	11,500	24,200	144,300	460,900	98,000	72,000		(30,000)
Public Artifacts		28,000	-	-	-	1,100	-	-	158,500	187,600	63,000	-		-
Parks and Parklands		93,240	183,500	223,200	71,000	103,000	56,000	95,000	617,130	1,442,070	97,370	258,500		-
Buildings		147,420	125,200	12,000	40,000	-	-	-	3,000,000	3,324,620	147,420	3,125,200		-
Public Improvement Fund		691,700	651,790	440,290	317,290	278,890	238,090	308,790	3,929,930	6,886,770	765,830	3,765,290		(30,000)
Confirming Total		691,700	651,790	440,290	317,290	278,890	238,090	308,790	3,929,930	6,886,770	765,830	3,765,290		(30,000)
OTHER CITY FUNDS														
Major Street Fund		501,516	287,000	410,451	1,238,572	1,139,355	1,099,162	140,000	2,511,395	7,327,451	2,504,111	287,000		-
Local Streets Fund		195,935	207,000	1,235,989	480,003	2,230,617	611,180	227,094	-	5,187,818	188,935	207,000		-
Downtown TIF Fund		-	-	-	-	-	-	-	200,000	200,000	-	-		-
Brownfield TIF Grand Landing Fund		75,000	75,000	-	-	-	-	-	-	150,000	75,000	75,000		-
2008 Infrastructure Bond Const. Fund		2,123,648	-	-	-	-	-	-	-	2,123,648	2,123,648	-		-
2013 Infrastructure Bond Const. Fund		-	-	2,145,422	3,478,659	2,828,328	2,841,838	915,087	367,800	12,577,134	-	-		-
Airport Fund		27,159	30,075	6,615	22,250	23,900	53,150	-	1,947,951	2,111,100	27,159	30,075		-
City Sewer Fund		142,000	204,159	631,094	1,114,964	614,845	706,489	838,893	1,083,507	5,335,951	1,004,367	182,159		-
City Water Fund		155,000	80,440	41,007	115,620	70,710	76,465	-	4,658,686	5,197,928	813,686	4,058,440		-
Marina Fund		691,500	66,500	1,000	1,000	1,000	1,000	1,000	505,000	1,268,000	1,196,500	51,000		-
Motor Pool Fund		567,800	696,500	808,000	289,000	506,000	425,000	233,000	280,000	3,805,300	567,800	976,500		-
Other City Funds		4,479,558	1,646,674	5,279,578	6,740,068	7,414,755	5,814,284	2,355,074	11,554,339	45,284,330	8,501,206	5,867,174		-
Check		4,479,558	1,646,674	5,279,578	6,740,068	7,414,755	5,814,284	2,355,074	11,554,339	45,284,330	8,501,206	5,867,174		-
		-	-	-	-	-	-	-	-	-	-	-		-
INTERGOVERNMENTAL AND OTHER FUNDS														
Harbor Transit Multi-Modal Transportation System Fund		-	-	-	-	-	-	-	4,661,132	4,661,132	1,465,216	297,916		-
GH-SL Sewer Authority		961,700	98,500	193,500	291,000	247,500	166,000	140,500	2,320,000	4,418,700	961,700	98,500		-
Northwest Ottawa Water System		126,000	124,500	102,000	65,000	52,000	55,000	52,000	4,060,000	4,636,500	126,000	124,500		-
GHACF Musical Fountain Fund		4,500	8,000	4,500	4,500	2,000	-	-	700,000	723,500	4,500	8,000		-

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PUBLIC IMPROVEMENT FUND														
PROPERTY ACQUISITION														
Acquire East End Waterfront property (\$500,000 in Parks Master Plan) (High Priority) Eagle Ottawa Area	From Parks Master Plan									-	-	-	500,000	950.00
Property acquisition-East End Park adjacent for restrooms (High Priority)	From Parks Master Plan	X							?	-	X	-	350,000	950.00
Neighborhood Park Property Acquisition (Low Priority)	From Parks Master Plan									-	-	-	100,000	950.00
Misc taxes for city properties		14,500	3,000	3,000	3,000	3,000	3,000	3,000		32,500	14,500	3,000		950.00
Property Acquisition		14,500	3,000	3,000	3,000	3,000	3,000	3,000	-	32,500	14,500	3,000	950,000	-
TRANSFERS OUT														
To Fire Truck Replacement Fund	Ladder truck in 2023	50,000	50,000	50,000	50,000	50,000	50,000	50,000		350,000	50,000	50,000	Ladder truck in 2023	999.21
To Musical Fountain Community Found. Fund		33,550	10,000	10,000	10,000	10,000	10,000	10,000		93,550	33,550	10,000	Ongoing	730.18
To Public Artifact Community Found. Fund		60,000	20,000	20,000	20,000	20,000	20,000	20,000		180,000	60,000	20,000	Ongoing	730.25
Transfers Out		143,550	80,000	80,000	80,000	80,000	80,000	80,000	-	623,550	143,550	80,000	-	-
INFORMATION TECHNOLOGY														
<u>Servers</u>										-	-	-		
SAN Upgrade			\$20,000							20,000	-	20,000		972.00
Fiber Connections (When?)	Grant				X?				\$10,000	10,000	-	-		972.00
Microsoft Licensing			\$25,000					\$25,000		50,000	-	25,000		972.00
New IP Phone System			\$90,000							90,000	-	90,000		972.00
Complete Wireless System										-	-	-		972.00
Spam and Antivirus Software		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000		21,000	3,000	3,000		972.00
UPS/Battery Backups										-	-	-		972.00
New Switching Infrastructure		\$62,500								62,500	62,500	-		972.00
Firewall Update			\$15,000					\$15,000		30,000	-	15,000		972.00
Additional Miscellaneous IT Costs	As needed	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		105,000	15,000	15,000		972.00
<u>Computer Replacement Schedule</u>										-	-	-		
All City Departments							\$15,000			15,000	-	-		972.00
										-	-	-		

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<u>City Council</u>										-	-	-		
Tablets					\$4,000					4,000	-	-		972.00
Council Chamber A/V		\$50,000								50,000	50,000	-		972.00
										-	-	-		
<u>City Manager</u>										-	-	-		
Website Administration		\$1,300	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400		15,700	1,300	2,400		972.00
ESRI Licenses/Support		\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100		21,700	3,100	3,100		972.00
Website/Mobile App Redesign		\$20,000								20,000	20,000	-		972.00
Outer office furniture			\$4,000							4,000	-	4,000		970.00
										-	-	-		
<u>City Clerk</u>										-	-	-		
Laserfiche Support		\$8,050	\$8,050	\$8,050	\$8,050	\$8,050	\$8,050	\$8,050		56,350	8,050	8,050		972.00
Laserfiche Upgrades			\$4,000				\$4,000			8,000	-	4,000		972.00
										-	-	-		
<u>Community Center</u>										-	-	-		
Scheduling Software Support		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400		16,800	2,400	2,400		972.00
										-	-	-		
<u>Finance/Treasurer/Assessing</u>										-	-	-		
BS&A Support (Accounting)		\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000		112,000	16,000	16,000		972.00
BS&A Support (Assessing)		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		14,000	2,000	2,000		972.00
BS&A Support (Treasury) Tax billing, special assessments		\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100		21,700	3,100	3,100		972.00
										-	-	-		
<u>Planning</u>										-	-	-		
BS&A Support - Building Inspection		\$1,540	\$1,540	\$1,540	\$1,540	\$1,540	\$1,540	\$1,540		10,780	1,540	1,540		972.00
Network Multi-function B/W Copier		\$7,000						\$7,000		14,000	7,000	-		972.00
										-	-	-		
<u>Public Safety</u>										-	-	-		
Network Multi-function Color Copier							\$9,000			9,000	-	-		972.00
Color Document Scanner-Laserfiche										-	-	-	timing	972.00
E-Citation printers/parking enforcement		\$4,000	\$5,000							9,000	4,000	5,000		972.00
Security Camera Sysytem			\$4,000							4,000	-	4,000		972.00
										-	-	-		
<u>Public Works</u>										-	-	-		
Cemetery Management Software		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000		21,000	3,000	3,000		972.00
										-	-	-		
Computer Technology & Ofc. Equip.		201,990	226,590	59,590	63,590	59,590	87,590	106,590	10,000	815,530	201,990	226,590		-

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PUBLIC SAFETY														
Personal Protective Fire Gear-Replacement 3 per year	Regular Replacement	11,500	11,500	11,500	11,500	11,500	11,500	11,500		80,500	11,500	11,500		970.00
Standard Radar Unit	Replacement	2,500		2,500		2,500		2,500		10,000	2,500	-		970.00
Speed Measurement Radar					5,000					5,000	-	-		970.00
Automatic External Defibrillator (AED)	Purchased	2,500	4,500	4,500		2,200		2,200		15,900	2,500	4,500		970.00
Body Armor-5 year replacement cycle.					18,000					18,000	-	-		970.00
Thermal Imaging Camera	Replacement		4,000						4,000	8,000	-	8,000		970.00
Taser Replacement	Purchased	2,000		2,000		2,000		2,000		8,000	2,000	-		970.00
In-Car Video System	In progress	4,000		42,000						46,000	4,000	-		970.00
Highland Park Hose House Project - In Progress	50% Split with Highland Park Assoc.	35,000							35,000	70,000	70,000	-		970.00
Hydraulic Rescue Tools	Replacement					14,000				14,000	-	-	"jaws of life"	970.00
Surveillance Camera Replacement	In Progress	2,500	3,000					3,000		8,500	2,500	3,000		970.00
Wellness Exercise Equipment	Replacement	3,000	8,000					3,000	4,500	18,500	3,000	12,500		970.00
Fire Master Stream Device			2,500							2,500		2,500		970.00
Self-Contained Breathing Apparatus	Replacement				25,200				100,800	126,000	-	-		970.00
Engine/Pumper 921 repairs - extends life five years	To Motorpool		30,000							30,000	-	30,000		999.40
Public Safety		63,000	33,500	62,500	59,700	32,200	11,500	24,200	144,300	460,900	98,000	72,000		(30,000)
PUBLIC ARTIFACTS														
Public Artifacts:	Comm Found PA Fund - few resources									-	-	-		
Clock (First Reformed Church):										-	-	-		
Renovate stained glass	Completed	7,500							17,500	25,000	25,000	-	\$2500 PA Fund, \$12500 GHACF grant	960.00
Coaling Station:										-	-	-		
Coaling Station - clean & screen		14,000							10,000	24,000	24,000	-		960.00
Coaling station renovation				X					120,000	120,000	-	-		960.00
Engine 1223:										-	-	-		
Paint train										-	-	-		960.00
Build new ramp to engine-Materials only	DPW labor Museum?					1,100				1,100	-	-		960.00
Caboose restoration		3,000							7,000	10,000	10,000	-		960.00

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Jet:														
Paint		3,500							4,000	7,500	4,000	-		960.00
Public Artifacts		28,000	-	-	-	1,100	-	-	158,500	187,600	63,000	-		-
PARKS AND PARKLANDS														
All Parks:														
Playground Equipment Replacement				30,000		30,000		30,000		90,000	-	-		955.00
Picnic Tables - heavy-duty units - extended table ends for disabled (wheelchairs)	Annual	1,400	1,000	1,000	1,000	1,000	1,000	1,000		7,400	1,400	1,000		955.00
Playground base material-soft bark	Annual	5,000	5,000	5,000	5,000	5,000	5,000	5,000		35,000	5,000	5,000		955.00
Re-Furbish City Way Finding Signs						25,000			150,000	175,000	-	-		955.00
Bicentennial Park:														
Boardwalk Improvements														
Improvements on Boardwalk-Materials only	Annual	3,000	3,000	3,000	3,000	3,000	3,000	3,000		21,000	3,000	3,000		955.00
Repair/update wayfinding signs (materials only)	Annual	2,000	2,000	2,000	2,000	2,000	2,000	2,000		14,000	2,000	2,000		955.00
Paint Asphalt from USACE to Escanaba Park-Materials only	DPW labor w/ SWAP	3,500			5,000			6,500		15,000	3,500	-		955.00
Pier Catwalk Painting/Maintenance-Materials only	Annual - GHACF Fund?	4,000	5,000	4,000	4,000	4,000	4,000	4,000		29,000	4,000	5,000		955.00
Lighthouse conservation & maintenance	Lighthouse Conservancy								ALL	-	-	-	GH Lighthouse Conservancy	955.00
Waterfront Stadium Sign				20,000						20,000	-	-		955.00
Boardwalk wood sealer	Every 2 yrs		5,000		5,000		5,000			15,000	-	5,000		955.00
Irrigation Angle Parking			9,000							9,000		9,000		955.00
New restroom facility	75-25 grant			125,000					375,000	500,000		-		955.00
Bolt Park:														
Play Structure	Rotary/Grants		X						55,000	55,000	-	55,000		955.00
Central Park:														
Landscaping around fountain		2,500						2,500		5,000	2,500	-		955.00
Fountain pump piping upgrades		5,000						5,000		10,000	5,000	-		955.00
Landscaping along Boulevard										-	-	-		955.00
Chinook Pier:														
General:														
Landscaping		1,500								1,500	1,500	-		955.00
Mini golf renovation-DDA artists?	\$2,000 = two holes/yr	3,000	15,000	2,000	2,000	2,000	2,000	2,000		28,000	3,000	15,000		955.00
Chinook Pier Playground:														

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New playground equipment & security lighting, Engine 1223 (Medium Priority)	Completed	20,000								20,000	20,000	-		955.00
Install Drinking Fountain			2,500							2,500		2,500		955.00
Sidewalk to Playground			7,500							7,500		7,500		955.00
New Lighting			3,000							3,000		3,000		955.00
										-		-		
<u>Fish Cleaning Station:</u>										-		-		
Rebuild fish grinder	Annual	2,500	2,500	2,500	2,500	2,500	2,500	2,500		17,500	2,500	2,500		955.00
Move muffin monster (grinder), fish grinder			15,000							15,000		15,000		955.00
										-		-		
<u>City Beach:</u>										-		-		
Replace Beach mat-(High Priority when needed)	P&R Master Plan									-		-	70,000	955.00
										-		-		
<u>Connector Park/South Pier:</u>										-		-		
Construct Barrier Free restroom (High Priority)	P&R Master Plan- Stakeholders, MNRTF		X						MNRTF	-	-	X	300,000	960.00
Remove bushes, plant beach grass		2,500								2,500	2,500	-		955.00
										-		-		
<u>East Grand River Park:</u>										-		-		
Construct Barrier Free restrooms (High Priority)	P&R Master Plan									-		-	250,000	730.35
										-		-		
<u>Escanaba Park:</u>										-		-		
Waterproof Wall-Materials only	DPW labor	1,000								1,000	1,000	-		955.00
										-		-		
<u>Farmer's Market:</u>										-		-		
No projects anticipated										-		-		
										-		-		
<u>Ferry Landing</u>										-		-		
Caulk walkway	every 3-4 yrs.		2,000		5,000	2,000		2,000		11,000		2,000		955.00
Waterfront Stadium repairs	Annual	1,500	1,500	1,500	1,500	1,500	1,500	1,500		10,500	1,500	1,500	100,000	955.00
Engineering			10,500							10,500		10,500		955.00
Ferry Landing maintenance and landscaping					5,000					5,000		-	365,000	955.00
Stadium replacement						X			X	-			1,200,000	955.00
Revetment replacement						X			X	-			600,000	
One N. Harbor Renovation						X				-			600,000	
										-		-		

CITY OF GRAND HAVEN

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Harbor Island:														
Non-motorized path repair and extension, landscaping, irrigation (High Priority)	P&R Master Plan	10,000	10,000	10,000	10,000	10,000	10,000	10,000		70,000	10,000	10,000	375,000	955.00
Invasive species (phragmites, etc.) control			4,000							4,000	-	4,000		955.00
Replace Restroom Roof	Completed									-	-	-		955.00
Caulk around bottom of building		340								340	340	-		955.00
Campground									X	-	-	-	2,000,000	955.00
Hayes Street/Hofma Park Preserve Connector:														
Parking, canoe launch, dock, boardwalk, bridge, trails w/Twp (High Priority)	P&R Master Plan									-	-	-	250,000	955.00
Johnson Park														
Retaining Wall Replacement (prior to CGF 2014)	projected 50% by adj. prop. owner		20,000						20,000	40,000		40,000	250,000	955.00
Klemple Park/Grant Street:														
Overlook deck (Low Priority)	P&R Master Plan									-	-	-	40,000	955.00
Linear Park:														
Replace bike path, landscaping, irrigation, Art Park, picnic tables, grills (High Priority)	P&R Master Plan									-	-	-	150,000	955.00
Construct 7 concrete pads w/lights for sculptures (High Priority)	P&R Master Plan-Artwalk					X			7,000	7,000	-	-	150,000	955.00
Install Irrigation										-	-	-		955.00
New Benches				X					6,000	6,000	-	-		955.00
Mulligan's Hollow:														
Skate Park:														
Skate Park Maintenance	Annual	3,000	3,000	3,000	3,000	3,000	3,000	3,000		21,000	3,000	3,000		730.02
Enhance skate park-modify fence, add lighting, increase flat surface, add "dog bowl" feature (Medium Priority)	P&R Master Plan									-	-	-	125,000	730.02
Basketball Court:														
Replace basketball hoops		10,000								10,000	10,000	-		955.00

CITY OF GRAND HAVEN

SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20

FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
Imagination Station:										-	-	-		
Stain Imagination Station-Materials only	Per Maint. staff-stained in 2011-12			2,200						2,200				955.00
Improvements to Imagination Station - as needed.	Youth Advis. Council - GHACF												50,000	955.00
General Area:										-	-	-		
Core Area Initial improvements from Master Plan (High Priority)	P&R Master Plan													955.00
Core Area Long Term Improvements from Master Plan (High Priority)	P&R Master Plan-Stakeholders, MNRTF												800,000	955.00
Refrigerated Ice Rink (Low Priority)	P&R Master Plan												250,000	955.00
Ski Hill:										-	-	-		
Improvements to hill and tow system - as needed	Ski Bowl Association												75,000	955.00
										-	-	-		
North Shore:										-	-	-		
Nature/hiking trails (Low Priority)	P&R Master Plan												50000	955.00
										-	-	-		
Olde Town Pocket Park (future)										-	-	-		
Canoe-kayak carry-in boat launch (High Priority)	P&R Master Plan				X								80,000	955.00
										-	-	-		
Rix Robinson Park										-	-	-		
Upgrade, cleanup, repairs	Maint. Staff													955.00
										-	-	-		
Sluka Field:										-	-	-		
Sprinkling System Control Upgrade (Hydraulic to electric)	Per Parks staff		25,000							25,000		25,000		955.00
Basketball courts, landscaping, outfield fence, lighting, parking (High Priority)	P&R Master Plan												350,000	955.00
In-line skating rink (Low Priority)	P&R Master Plan												250000	955.00
										-	-	-		
South Pier:										-	-	-		
Elimination of uneven surface and addition of handrails	barrier-free access												grants only?	955.00
										-	-	-		
William Hatton Park:										-	-	-		
Misc. repairs and maintenance	City Trust Fund	X							4,130	4,130	4,130			955.00
Remove or rebuild trellis to protect controls	Maint. Staff													955.00

CITY OF GRAND HAVEN

SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20

FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
Remove brick pavers install concrete walks		1,500								1,500	1,500	-		955.00
										-	-	-		
MUNICIPAL BOAT LAUNCHES:														
Flahive Boat Launch														
Finish boat launch with stacking lane, looped drive formerly designed and approved by State (Medium Priority)	P&R Master Plan												45,000	955.00
Dredging	Every 2 yrs		15,000					15,000		30,000	-	15,000		955.00
										-	-	-		
Harbor Island (See Marina fund)														
										-	-	-		
LAKE FOREST CEMETERY:														
General														
Cemetery Road Resurfacing	On-going	10,000	12,000	12,000	12,000	12,000	12,000			70,000	10,000	12,000		955.00
Repair retaining walls & stairs.	Cemetery Master Plan		5,000		5,000		5,000			15,000	-	5,000		955.00
										-	-	-		
Parks and Parklands		93,240	183,500	223,200	71,000	103,000	56,000	95,000	617,130	1,442,070	97,370	258,500		-
BUILDINGS														
Annex:														
New windows -see City Hall Campus renovations	energy efficient		X										X	960.00
HVAC - see City Hall Campus renovations	energy efficient		X										X	960.00
City Hall:														
Repair Dormer		500								500	500	-		960.00
Waterproof Gutters		1,650								1,650	1,650	-		960.00
City Hall Aesthetics		15,000								15,000	15,000	-		960.00
Paint rear entrance handrail		1,000								1,000	1,000	-		960.00
Replace hydronic valves for air handlers		2,270								2,270	2,270	-		960.00
Front Door		2,500								2,500	2,500	-		960.00
Sidewalk			5,000							5,000		5,000		960.00
										-	-	-		
Community Center:														
Audio			15,200							15,200		15,200		970.00
Interior Painting			8,000							8,000		8,000		960.00
										-	-	-		
Former Dog Pound (now storage):														
No anticipated projects										-	-	-		
										-	-	-		
Lake Forest Cemetery Lee Chapel:														

CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
Window replacement		15,000								15,000	15,000	-		960.00
										-	-	-		
<u>Lake Forest Cemetery Office:</u>														
Paint Office Building		2,000								2,000	2,000	-		960.00
Replace Gutters		2,000								2,000	2,000	-		960.00
										-	-	-		
<u>Mulligan's Lodge:</u>														
No project anticipated										-	-	-		960.00
										-	-	-		
<u>North Shore Pit Toilets:</u>														
No project anticipated										-	-	-		
										-	-	-		
<u>Public Safety Building:</u>														
Remove/Replace brick on chimney		15,000								15,000	15,000	-		960.00
Install trench drain in 2nd floor entrance		6,500								6,500	6,500	-		960.00
Repair concrete stairs		4,000								4,000	4,000	-		960.00
City Hall Campus Renovation/Expansion	Loan or Bond	20,000	X						3,000,000	3,020,000	20,000	3,000,000	Loan or Bond	960.00
Re-tile men's locker room/repair floor drains		15,000								15,000	15,000	-		960.00
Garage Doors Apparatus Room	4 doors		40,000							40,000		40,000		960.00
Retube Boiler (contingency)			20,000							20,000		20,000		960.00
Office Workstations				12,000						12,000		-		960.00
										-	-	-		
<u>Riverview Building</u>														
Renovate retail shop facades.					40,000					40,000	-	-		960.00
Replace existing wood decking with new.		45,000								45,000	45,000	-		960.00
New guardrail/hand rail			37,000							37,000	-	37,000		960.00
										-	-	-		
<u>Second Street Restrooms:</u>														
No project anticipated										-	-	-		
										-	-	-		
<u>Train Depot:</u>														
No project anticipated										-	-	-		
										-	-	-		
Buildings		147,420	125,200	12,000	40,000	-	-	-	3,000,000	3,324,620	147,420	3,125,200		-
Public Improvement Fund		691,700	651,790	440,290	317,290	278,890	238,090	308,790	3,929,930	6,886,770	765,830	3,765,290		(30,000)

CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
MAJOR STREETS FUND														
Infrastructure Engineering	2008 Bond	X							61,395	61,395	61,395	-		
Infrastructure Engineering			55,000	149,903	143,874					348,777	-	55,000		
Street Resurfacing	Annual	75,000	75,000	75,000	75,000	75,000	75,000	75,000		525,000	75,000	75,000		
Street Resurfacing	2013 Bond	-	-	27,608		49,332	22,759			99,699	-	-		
Storm water NPDES phase II	Annual	20,000	25,000	25,000	25,000	25,000	25,000	25,000		170,000	20,000	25,000		
Street Tree Planting	Annual	10,000	10,000	10,000	10,000	10,000	10,000	10,000		70,000	10,000	10,000		
Sidewalk repair-quadrant 1					25,000					25,000	-	-		
Sidewalk repair-quadrant 2		25,000				25,000				50,000	25,000	-		
Sidewalk repair-quadrant 3			25,000				25,000			50,000	-	25,000		
Sidewalk repair-quadrant 4				25,000				25,000		50,000	-	-		
Tri Cities Connector Path maint.	Annual	5,000	5,000	5,000	5,000	5,000	5,000	5,000		35,000	5,000	5,000		
Griffin Waverly to Robbins	MPO - TIP	156,416							141,000	297,416	156,416	-	\$141,000	
Beacon-Pennyroyer to Woodlawn (w/water) No street cost.	Completed	X							No Major Street Cost	-	X	-		
Snow melt valve installation	Completed	10,100								10,100	10,100	-		
Traffic Lights - Ferry and Robbins			70,000							70,000	-	70,000		
Beechtree-Waverly to Robbins(w/water)	TIP \$500,000 & 2008 Bond \$191,200	X							691,200	691,200	691,200	-	691,200	
Lake Avenue Retaining Wall (w/ water) \$530,000 authorized	2008 Bond	X							350,000	350,000	350,000	-	350,000	
Centertown DIG grant	\$700k Grant, \$200 K from DDA TIF - water sewer general pay \$200,000	200,000							900,000	1,100,000	1,100,000	-		
City Works software - streets projects			22,000							22,000		22,000	1,182,200	
Reflectivity Gun				8,000						8,000				
Sign Machine				6,500						6,500				
5th Street-Jackson to Madison w/ sanitary & water	2013 Bond			78,440						78,440	-	-		
Grand-Doris to Wisconsin w/ sanitary & water)	2013 Bond w/ TIP				157,748				367,800	525,548	-	-		
Grand-Harbot to Doris w/ sanitary & water	2013 Bond				595,516				-	595,516	-	-		
Grand-Wisconsin to Sheldon w/ sanitary & water	2013 Bond				201,434					201,434	-	-		
Fulton-1st to 7th w/ sanitary & water	2013 Bond					950,023			-	950,023	-	-		
Harbor-Lake to Grand w/sanitary & water	2013 Bond						936,403			936,403	-	-		
Major Street Fund		501,516	287,000	410,451	1,238,572	1,139,355	1,099,162	140,000	2,511,395	7,327,451	2,504,111	287,000	1,182,200	-

CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
LOCAL STREETS FUND														
Infrastructure Engineering	2008 Bond	49,935								49,935	49,935	-		
Infrastructure Engineering			34,500	140,607	42,287	64,901	58,184	10,721		351,200	-	34,500		
Street Resurfacing	Annual	75,000	75,000	75,000	75,000	75,000	75,000	75,000		525,000	75,000	75,000		
Street Resurfacing	2013 Bond	-	-	536,895	281,916	432,616	387,896			1,639,323	-	-		
Street Tree Planting	Annual	8,000	8,000	8,000	8,000	8,000	8,000	8,000		56,000	8,000	8,000		
Sidewalk repair-quadrant 1					25,000					25,000	-	-		
Sidewalk repair-quadrant 2		25,000				25,000				50,000	25,000	-		
Sidewalk repair-quadrant 3			25,000				25,000			50,000	-	25,000		
Sidewalk repair-quadrant 4				25,000				25,000		50,000	-	-		
Storm water NPDES Phase II	Annual	10,000	25,000	25,000	25,000	25,000	25,000	25,000		160,000	10,000	25,000		
Northshore Dr maintenance			10,000							10,000	-	10,000	\$350,000	
Northshore Dr reconstruction	TIP grant?					1,577,300				1,577,300	-	-	\$350,000	
Madison-5th to 7th w/ 5th Street project w/ sanitary & water	2013 Bond	-		258,040						258,040	-	-		
6th Street-Jackson to Madison w/ sanitary & water	2013 Bond	-		142,447						142,447	-	-		
Madison-Despelder to Ferry w/ sanitary & CIPP storm	2013 Bond	-						71,473		71,473	-	-		
Parking Lot Resurfacing										-	-	-		
FRAME & MAT		21,000								21,000	21,000	-		
VFW Dumpster Enclosure		7,000								7,000	-	-		
Northshore Parking Lot			24,500							24,500	-	24,500		
Lot 3 & 5 Lanscaping			5,000							5,000	-	5,000		
Bookman/Michigan Auto				25,000						25,000	-	-		
3RD & FRANKLIN					22,800					22,800	-	-		
TIP-A-FEW						22,800				22,800	-	-		157065.00
2ND AND COLUMBUS CEMETERY							32,100			32,100	-	-		
								11,900		11,900	-	-		
Local Streets Fund		195,935	207,000	1,235,989	480,003	2,230,617	611,180	227,094	-	5,187,818	188,935	207,000		-
DOWNTOWN TIF FUND														
Centertown DIG project support - over long term.	Loan from GF to DDA TIF		X						200,000	200,000	-	X		
Snow melt valve installation										-	-	-		
Downtown TIF Fund		-	-	-	-	-	-	-	200,000	200,000	-	-		-
BROWNFIELD TIF (GRAND LANDING) FUND														
Grand Landing Public Infrastructure and Environmental Work - Placeholder	Grand Landing TIF			debt service annually to 2022						-	-	-		
Harbor Island wetlands mitigation		75,000	75,000							150,000	75,000	75,000		
Brownfield TIF Grand Landing Fund		75,000	75,000	-	-	-	-	-	-	150,000	75,000	75,000		-

CITY OF GRAND HAVEN															
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20															
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Final- 06/13/2014															
2008 INFRASTRUCTURE BOND CONSTRUCTION FUND															
Major Streets Fund:			Bond Proceeds DEPLETED								-	-			
Infrastructure Engineering	2008 Bond	61,395								61,395	61,395	-			
Lake Street Retaining Wall - \$43,000 streets, \$100,000 water & sewer		350,000								350,000	350,000	-			
Beechtree-Waverly to Robbins (w/water&sewer)	Completed	191,200								191,200	191,200	-	\$500,000 TIP grant paid to 202 Fund		
Local Streets Fund:										-	-	-			
Infrastructure Engineering										-	-	-			
City Sewer Fund:										-	-	-			
Infrastructure Engineering	2008 Bond	133,621								133,621	133,621	-			
Beechtree-Waverly to Robbins (w/water)	Completed	350,000								350,000	350,000	-			
Oakes-Hopkins (submersible pump station)	Completed	378,746								378,746	378,746	-			
City Water Fund:										-	-	-			
Infrastructure Engineering	2008 Bond	58,686								58,686	58,686	-			
Lake Street Retaining Wall - \$43,000 streets, \$100,000 water		150,000								150,000	150,000	-			
Beechtree-Waverly to Robbins (w/sewer)	Completed	450,000								450,000	450,000	-			
2008 Infrastructure Bond Const. Fund		2,123,648								2,123,648	2,123,648	-		-	
2015 INFRASTRUCTURE BOND CONSTRUCTION FUND															
Major Streets Fund:				Bond Issuance in January 2015 (tentative)						-	-	-			
Infrastructure Engineering	2015 Bond			15,907	198,375	149,903	143,874	-		508,059	-	-			
Resurfacing	2015 Bond			27,608	-	49,332	22,759			99,699					
5th Street-Jackson to Madison w/ sanitary & water	2015 Bond			78,440						78,440	-	-			
Grand-Doris to Wisconsin w/ sanitary & water)	2015 Bond / TIP				157,748				367,800	525,548	-	-			
Grand-Harbor to Doris w/ sanitary & water	2015 Bond				595,516				-	595,516	-	-			
Grand-Wisconsin to Sheldon w/ sanitary & water	2015 Bond				201,434					201,434	-	-			
Fulton-1st to 7th w/ sanitary & water	2015 Bond					950,023				950,023	-	-			
Harbor-Lake to Grand w/sanitary & water	2015 Bond						936,403			936,403	-	-			
	2015 Bond									-	-	-			
Local Streets Fund:	2015 Bond									-	-	-			
Infrastructure Engineering	2015 Bond			140,607	42,287	64,901	58,184	10,721		316,700	-	-			

CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
Resurfacing	2015 Bond			536,895	281,916	432,616	387,896			1,639,323	-	-		
Madison-5th to 7th w/ 5th Street project w/ sanitary & water	2015 Bond			258,040						258,040	-	-		
6th Street-Jackson to Madison w/ sanitary & water	2015 Bond			142,447						142,447	-	-		
Madison-Despelder to Ferry w/ sanitary & CIPP storm	2015 Bond							71,473		71,473	-	-		
City Sewer Fund:										-	-	-		
Infrastructure Engineering	2015 Bond			82,317	145,430	83,406	92,151	108,638		511,942	-	-		
CIPP Sanitary	2015 Bond			246,260	219,390	24,600	124,920	135,752		750,922	-	-		
Madison-5th to 7th w/ 5th Street project w/ street & water	2015 Bond			174,099						174,099	-	-		
6th Street-Jackson to Madison w/ water and sanitary	2015 Bond			80,798						80,798	-	-		
5th Street-Jackson to Madison w/ street & water	2015 Bond			47,620						47,620	-	-		
Grand-Doris to Wisconsin w/ street & water	2015 Bond				298,100					298,100	-	-		
Grand-Harbor to Doris w/ street & water	2015 Bond				337,787					337,787	-	-		
Grand-Wisconsin to Sheldon w/ street & water	2015 Bond				114,257					114,257	-	-		
Fulton-1st to 7th w/ street & water	2015 Bond					531,439				531,439	-	-		
Harbor-Lake to Grand w/ street & water	2015 Bond						489,418			489,418	-	-		
Madison-Despelder to Ferry w street & CIPP storm	2015 Bond							115,503		115,503	-	-		
Lift Stations	2015 Bond							473,000		473,000	-	-		
City Water Fund:										-	-	-		
Infrastructure Engineering	2015 Bond			41,007	115,620	70,710	76,465			303,802	-	-		
Madison-5th to 7th w/ 5th Street project w/ street & sanitary	2015 Bond			154,429						154,429	-	-		
6th Street-Jackson to Madison w/ street and sanitary	2015 Bond			76,708						76,708	-	-		
5th Street-Jackson to Madison w/ street and sanitary	2015 Bond			42,240						42,240	-	-		
Grand-Doris to Wisconsin w/ street & sanitary	2015 Bond				310,495					310,495	-	-		
Grand-Harbot to Doris w/ street & sanitary	2015 Bond				351,832					351,832	-	-		
Grand-Wisconsin to Sheldon w/ street & sanitary	2015 Bond				108,472					108,472	-	-		
Fulton-1st to 7th w/ street & sanitary	2015 Bond					471,398				471,398	-	-		
Harbor-Lake to Grand w/ street & sanitary	2015 Bond						509,768			509,768	-	-		
2013 Infrastructure Bond Const. Fund				2,145,422	3,478,659	2,828,328	2,841,838	915,087	367,800	12,577,134	-	-		-

CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
AIRPORT FUND														
Air Avigation Easements E59 and E60 and Tree clearing	90%-5%-5% (Federal-State-Local Grants)	1,025	2,300						80,350	83,675	1,025	2,300	Acquire land \$1025 local; Clear trees \$2,300 local share	
NEW ROOFS -Hangars D-B-F- and re-paint hangars B and D	90%-5%-5%		5,375						102,125	107,500	-	5,375		
Replace (3) Hangar Doors - Row B- Phase 1	100% Local								-	-	-	-	- most likely will not occur	
Replace (3) Hangar Doors - Row B- Phase 2	100% Local								-	-	-	-	- most likely will not occur	
Corporate Hangar Design	90%-5%-5%				1,750				33,250	35,000	-	-	- FY2017	
Install signage	100% Local								-	-	-	-	- most likely will not occur	
Corporate Hangar (One 60'x60' Unit w/ expandable building provisions) & Taxilane	90%-5%-5%					18,900			359,100	378,000	-	-	- FY2017	
Terminal Building and Parking Lot Expansion Design. Grant # 2012-0257	90%-5%-5%	X							53,625	53,625	X	-		
Tractor W/Snow Blower Attachment	90%-5%-5%					5,000			95,000	100,000	-	-	- FY2018	
Terminal Building Expansion	90%-5%-5%	26,134							413,866	440,000	26,134	-		
Parking Lot Expansion	90%-5%-5%												budget included in terminal budget	
AWOS	90%-5%-5%			6,615					125,685	132,300	-	-		
Cracksealing and Remarking of Taxiways and Runways	90%-5%-5%		2,400						45,600	48,000	-	2,400	- FY2015	
User Survey	90%-5%-5%				500				9,500	10,000	-	-	- FY2017	
Environmental Assessment (East-West 9-27 Runway Extension)	90%-5%-5%						2,500		47,500	50,000	-	-	- FY2019	
Approach Survey, Land Acquisition Avigation Easements and Clearing (Runway Extension)	90%-5%-5%						30,650		582,350	613,000	-	-	- FY2019	
Rehab & Extend Runway 9/27	90%-5%-5%												- FY2020	
Relocate Road for Runway Extension	90%-5%-5%												- FY2020	
Design: Taxi Lane Rehab	90%-5%-5%												- FY2021	
Taxi Lane Construction	90%-5%-5%												- FY2022	
Construct 10- T-Hangars to replace either rows A or C	90%-5%-5%												- FY2023	
Five Year Plan - Tree Trimming (2015-2019) All trees cleared in FY2012	100% City		20,000		20,000		20,000			60,000	-	20,000		
Airport Fund		27,159	30,075	6,615	22,250	23,900	53,150	-	1,947,951	2,111,100	27,159	30,075		-

CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
CITY SEWER COLLECTION FUND														
Infrastructure Engineering	2008 Bond	X	101,159						133,621	234,780	133,621	101,159		
Infrastructure Engineering	2013 Bond			82,317	145,430	83,406	92,151	108,638		511,942	-	-		
Bypass Pump (portable)			75,000							75,000	-	75,000		
Beacon-Pennoyer to Woodlawn (w/water)	2008 Bond Done								191,140	191,140	-	-		
Beechtree- Waverly to Robbins (w/water)	2008 Bond	X							350,000	350,000	350,000	-		
Centertown DIG Grant	CIPP	100,000								100,000	100,000	-		
Toughbook for service truck-sewer			6,000					6,000		12,000	-	6,000		
City Works software			22,000							22,000				
Madison-5th to 7th w/ 5th Street project w/ street & water	2015 Bond			174,099						174,099	-	-		
6th Street-Jackson to Madison w/ water and sanitary	2015 Bond			80,798						80,798	-	-		
5th Street-Jackson to Madison w/ street & water	2015 Bond			47,620						47,620	-	-		
Grand-Doris to Wisconsin w/ street & water	2015 Bond				298,100					298,100	-	-		
Grand-Harbor to Doris w/ street & water	2015 Bond				337,787					337,787	-	-		
Grand-Wisconsin to Sheldon w/ street & water	2015 Bond				114,257					114,257	-	-		
Fulton-1st to 7th w/ street & water	2015 Bond					531,439				531,439	-	-		
Harbor-Lake to Grand w/ street & water	2015 Bond						489,418			489,418	-	-		
Madison-Despelder to Ferry w street & CIPP storm	2015 Bond							115,503		115,503	-	-		
CIPP-Sewer Lining														
7th Street-Beacon Crossing (CIPP)	2015 Bond			131,040						131,040	-	-		
Madison-Beacon to Despelder (CIPP) includes Beacon crossing	2015 Bond			61,680						61,680	-	-		
Columbus-5th to 6th (CIPP)	2015 Bond			14,320						14,320	-	-		
Elliot-Beacon Crossing (CIPP) w/ resurfacing	2015 Bond			14,500						14,500	-	-		
Fulton-Beacon Crossing (CIPP)	2015 Bond			24,720						24,720	-	-		
Fulton-Despelder to Beechtree (CIPP) w/ resurfacing	2015 Bond				219,390					219,390	-	-		
Orchard-Beacon Crossing (CIPP)	2015 Bond						60,120			60,120	-	-		
Robbins-Alley from Beechtree to Gillin (CIPP)	2015 Bond						64,800			64,800	-	-		
Duncan Woods-LS to Duncan Ct (CIPP)	2015 Bond							7,392		7,392	-	-		
Sheldon-Alley sewer @Terrill & Robbins (CIPP)	2015 Bond							24,280		24,280	-	-		
Park-RR line @Park to Taylor (CIPP)	2015 Bond							26,480		26,480	-	-		

CITY OF GRAND HAVEN

SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20

FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
Franklin-Beacon to Albee (CIPP) w/ resurfacing	2015 Bond							77,600		77,600	-	-		
Lift Stations														
Esanaba Park - replace Lift Station	CG Festival grant or sewer fund	10,000							30,000	40,000	10,000	-		
Friant St Lift station repair		32,000								32,000	32,000	-		
Oakes-Hopkins (submersible pump station)	2008 Bond-Done	X							378,746	378,746	378,746	-	450,000	
Industrial Drive-Lift Station Replacement	2015 Bond				-			235,000		235,000	-	-		
Robbins-Lift Station Replacement	2015 Bond				-			238,000		238,000	-	-		
City Sewer Fund		142,000	204,159	631,094	1,114,964	614,845	706,489	838,893	1,083,507	5,335,951	1,004,367	182,159		-
CITY WATER DISTRIBUTION FUND														
Infrastructure Engineering	2008 Bond	X	58,440						58,686	117,126	58,686	58,440		
Infrastructure Engineering	2015 Bond			41,007	115,620	70,710	76,465			303,802	-	-		
Repairs (ladder & painting) to 1/2mg water tank - top of water tank hill	Done	55,000								55,000	55,000	-		
Beacon-Pennoyer to Woodlawn (w/sewer)	2008 Bond Done	X							-	-	-	-		
Beechtree-Waverly to Robbins(W/ streets & sewer)	2008 Bond	X							450,000	450,000	450,000	-		
Lake Avenue Retaining Wall (w/ Major Street) \$530,000 authorized	2008 Bond	X							150,000	150,000	150,000	-		
Centertown DIG Grant	Water lines	100,000								100,000	100,000	-		
City Works software			22,000							22,000				
Water Tank Hill- new pipe and restoration	From General or Water Funds		X						800,000	800,000	-	800,000		
Metering - radio read project	From 2014 Bond		X						3,200,000	3,200,000	-	3,200,000		
Madison-5th to 7th w/ 5th Street project w/ street & sanitary	2015 Bond			154,429						154,429	-	-		
6th Street-Jackson to Madison w/ street and sanitary	2015 Bond			76,708						76,708	-	-		
5th Street-Jackson to Madison w/ street and sanitary	2015 Bond			42,240						42,240	-	-		
Grand-Doris to Wisconsin w/ street & sanitary	2015 Bond				310,495					310,495	-	-		
Grand-Harbot to Doris w/ street & sanitary	2015 Bond				351,832					351,832	-	-		
Grand-Wisconsin to Sheldon w/ street & sanitary	2015 Bond				108,472					108,472	-	-		
Fulton-1st to 7th w/ street & sanitary	2015 Bond					471,398				471,398	-	-		
Harbor-Lake to Grand w/ street & sanitary	2015 Bond						509,768			509,768	-	-		
City Water Fund		155,000	80,440	41,007	115,620	70,710	76,465	-	4,658,686	5,197,928	813,686	4,058,440		-

CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
MARINA FUND														
Harbor Island & Boat Launch:														
Skid pier maintenance - Materials only	Annual	2,500	1,000	1,000	1,000	1,000	1,000	1,000		8,500	2,500	1,000		
Fish cleaning station, location TBD	Steelheaders									-	-	-	250,000	
Municipal Marina:														
General:														
Landscaping/tree removal in boxes near Chinook Pier near Charter Boat Docks		1,500								1,500	1,500	-		
Dumpster Enclosure		7,000								7,000	7,000	-		
New Charcoal Grills			1,500							1,500				
Splash Pad:														
Clean and seal limestone cap		1,000								1,000	1,000	-		
Marina Office and Restrooms:														
Replace roof			50,000							50,000	-	50,000		
Caulking around building	Done	1,500								1,500	1,500	-		
Replace Tile in Showers			14,000							14,000				
Marina Phase 2:														
Implement Phase 2-Conceptual design, permits, design, bidding and construction	Waterways Grant \$505,000	663,000							505,000	1,168,000	1,168,000	-		
Chinook Pier Restroom/Shower Building:														
Replace bathroom counters and mirrors		15,000								15,000	15,000	-		
Marina Fund		691,500	66,500	1,000	1,000	1,000	1,000	1,000	505,000	1,268,000	1,196,500	51,000		-
MOTOR POOL FUND														
(two) Lawn mowers		20,000		22,000		24,000		26,000		92,000	20,000	-		
(four) Backpack Blowers	Completed	2,000								2,000	2,000	-		
(six) Weed Trimmers	Completed	1,800								1,800	1,800	-		
New Pressure Washer (Facilities)	Completed	1,000								1,000	1,000	-		
Wacker/attachments	Completed	80,000			82,000	85,000				247,000	80,000	-		
New Pressure washer RV Terrill	Completed	8,000								8,000	8,000	-		
Sewer truck		250,000								250,000	250,000	-		
Replace condenser and air handler for crew leader room		5,000								5,000	5,000	-		
Replace Trench Drain		75,000								75,000	75,000	-		
Wellness equipment		8,000								8,000	8,000	-		
Decant system for Vac-Con w/ hydro excavating		25,000								25,000	25,000	-		
Software			6,000							6,000		6,000		
Retrofit prewetting system			10,000							10,000	-	10,000		

CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
Replace condenser to office space and breakroom			8,500							8,500	-	8,500		
Smoke eater			15,000							15,000	-	15,000		
Small aerial truck			75,000							75,000	-	75,000		
(three) 1 ton truck w/plow			100,000							100,000	-	100,000		
(two) 1.5 ton dump truck			72,000	72,000						144,000	-	72,000		
Vehicle hoists			95,000							95,000	-	95,000		
5 ton dump truck			140,000							140,000	-	140,000		
leaf rack				27,000						27,000	-	-		
1 ton truck w/ plow				35,000						35,000	-	-		
Sweeper Truck				250,000						250,000	-	-		
(one) loader 12 ton				250,000		250,000				500,000	-	-		
Mechanics minivan				25,000						25,000				
Backhoe/loader					125,000					125,000				
Wood chipper						50,000				50,000				
(two) 5 ton dumps							280,000			280,000				
Cemetery backhoe								125,000		125,000				
Stump grinder attachment			8,000							8,000	-	8,000		
R.V. Terrill Building:										-	-	-		
Maintenance Crew room construction		10,000								10,000	10,000	-		
Fire suppression/Alarm system upgrade, risk mgmt.				45,000						45,000	-	-		
Chemical Storage-pre wetting agents							100,000			100,000	-	-		
Pisten Bully - snow maintenance	Ski Bowl Association		30,000						250,000	280,000		280,000	replacement 2014	970.00
Public Safety Motorpool										-	-	-		
Patrol Vehicles	Replacment	60,000	60,000	60,000	60,000	60,000	60,000	60,000		420,000	60,000	60,000		
Detective/Fire Marshall/Admin. Vehicles		22,000	22,000	22,000	22,000	22,000		22,000		132,000	22,000	22,000		
Rescue Truck 971 (Pickup)			55,000							55,000	-	55,000		
Engine/Pumper 921 repairs - extends life five years	From P.I. Fund		X						30,000	30,000	-	30,000		
Motor Pool Fund		567,800	696,500	808,000	289,000	506,000	425,000	233,000	280,000	3,805,300	567,800	976,500		-
Other City Funds		4,479,558	1,646,674	5,279,578	6,740,068	7,414,755	5,814,284	2,355,074	11,554,339	45,284,330	8,501,206	5,867,174	1,182,200	-

CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
Intergovernmental Authorities														
HARBOR TRANSIT MULTI-MODAL TRANSPORTATION SYSTEM														
MI-95-X090; CMAQ Grant for Outreach and Marketing	fed 5307 80%/state 20%	X	X						50,000	50,000	25,000	25,000	DS wage \$20,485 and \$15K advertising	
MI-95-X099; #2012-0087 P15 CMAQ Grant for Outreach and Marketing , L.P. Fill Station	fed 5307 80%/state 20%	X		X	X				137,500	137,500	137,500		FY2014 L.P. Fill Station \$37,500.; FY2016 and 2017 \$100,000	Livability grant
2012-0087-P16 MDOT Section 5339 Rep Retaining wall; Floor scrubber; IT Hardware, PC's	5399 80% Fed/State 20%	X							41,832	41,832	20,916	20,916	FY2014 Floor scrubber & IT equipment\$31,832; FY 2015 Retaining wall \$10,000	
CMAQ Grant- Bus Replacement	fed 5309 80%/state 20%		X						142,000	142,000		142,000	replacement of bus #5, w/ Alternative Fuel Bus	
MI-04-0074-00 Communications Equipment and Misc. Bus Equipment	fed 5309 80%/state 20%	X							9,000	9,000	9,000			Livability grant
MI-04-0074-00 Computer Aided Dispatch equip, and software for 26 vehicles. Applied Liveability Appl.	5307 80% / state 20% or local	X	X						160,000	160,000	80,000	80,000	Implement software in FY2014, Hardware in 2015	Livability grant
MI-04-0074-00 Addtl Bus purchase-Expansion (4) 26' low-floor diesel buses @ \$130,000 ea; & (2) Mini Vans @\$35,000 ea. All ADA compliant. Applied Liveability Appl.	fed 5309 80%/state 20%	X							590,000	590,000	590,000		Repl buses 5,9, 15	20% local match
MI-04-0087-00 (4) Bus Replacements, Bus 4,8 16 and 17. All 26' low-floor diesel buses @ \$130,000 ea; w. bus misc bus equip. State of Good Repair Appl	fed 5309 80%/state 20%	X							600,000	600,000	600,000		SGR Grant announced, awarded but application not executed yet	No funding available yet
MI-04-0087-00 Misc. Bus Equipment	fed 5309 80%/state 20%	X							2,800	2,800	2,800		SGR Grant announced, awarded but application not executed yet	No funding available yet
Standy-by Emergency Generator	fed 5309 80%/state 20%			X					120,000	120,000			cost est - MAX	
Service Truck 4x4	fed 5309 80%/state 20%		X						30,000	30,000		30,000	replace 1991 Chev	
Addition of Bus Storage and Admin sq ft	fed 5309 80%/state 20%					X			1,500,000	1,500,000			No funding available yet	No funding available yet
Purchase additional work surfaces, improve parking lot lighting and replace retaining wall	fed 5309 80%/state 20%				X				80,000	80,000			No funding available yet	No funding available yet
Misc. Bus Equipment	fed 5309 80%/state 20%				X				2,400	2,400			No funding available yet. For buses 2, 3, and 6	No funding available yet

CITY OF GRAND HAVEN

SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20

FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
(3) Bus Replacement, Bus 2,3,and 6. Length will depend on consumer demand	fed 5309 80%/state 20%				X				512,400	512,400	-	-	No funding available yet. Budgeted \$170K per bus	No funding available yet
(4) Bus Replacements, to replace 23" ARBOC Mobility Buses, #1,7,11 and 12	fed 5309 80%/state 20%					X			680,000	680,000	-	-	No funding available yet. Budgeted \$170,000 per bus	
Misc. Bus Equipment	fed 5309 80%/state 20%					X			3,200	3,200	-	-	No funding available yet. For buses 1,7,11 and 12	
				**Livability grant application successful, grant application to be completed / executed.										
Harbor Transit Multi-Modal Transportation System Fund									4,661,132	4,661,132	1,465,216	297,916		-

GRAND HAVEN - SPRING LAKE SEWER AUTHORITY

Rebuild thickener mixer		2,000								2,000	2,000	-		
Replace car with conventional model		15,000								15,000	15,000	-		
Replace diffuser o-rings in one of the aeration tanks		3,000								3,000	3,000	-		
North thickener drive replacement		60,000								60,000	60,000	-		
New Control Building roof (part 2)		15,000								15,000	15,000	-		
Redo conduit & light fixtures in Grit Building		15,000								15,000	15,000	-		
New property fence		22,000								22,000	22,000	-		
New lime pump		1,200								1,200	1,200	-		
New air dryer		2,000								2,000	2,000	-		
New diesel pump		37,000								37,000	37,000	-		
Final pump impeller wear rings		4,500								4,500	4,500	-		
Remove scum from SLPS		3,000								3,000	3,000	-		
Generator load bank test for both pump stations		2,000								2,000	2,000	-		
Odor Control Project		780,000							\$2,320,000	3,100,000	780,000	-		
Replace filter screen			40,000							40,000	-	40,000		
Diesel pump hoses			2,000							2,000	-	2,000		
Tuck point grit building			10,000							10,000	-	10,000		
Overhaul aeration bay mixers			10,000							10,000	-	10,000		
Plant generator load test			1,000							1,000	-	1,000		
SLPS air relief valve			5,000							5,000	-	5,000		
Aeration & clarifier test plug			2,500							2,500	-	2,500		
SLPS scum removal			3,000							3,000	-	3,000		
SLPS pump #3 valve replacement			10,000							10,000	-	10,000		
Replumb storm drain lines			10,000							10,000	-	10,000		
SCADA software maint.			5,000							5,000	-	5,000		
Replace diffuser o-rings in one aeration tank				3,000						3,000	-	-		
Replace #3 drive at SLPS				10,000						10,000	-	-		
Replace older drive at GHPS				15,000						15,000	-	-		

CITY OF GRAND HAVEN

SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20

FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
Replace final clarifier hanrails with aluminum handrails				10,000						10,000	-	-		
Grinder pumps for LPS				100,000						100,000	-	-		
UV lamp & sleeve replacement				40,000						40,000	-	-		
Tuck point final building				10,000						10,000	-	-		
Pump station generator test				2,500						2,500	-	-		
Replace effluent piping				3,000						3,000	-	-		
Rebuild #4 return pump					5,000					5,000	-	-		
Rebuild #2 pump @ GHPS					20,000					20,000	-	-		
Primary clarifier touch up					25,000					25,000	-	-		
Rebuild #1 pump @ SLPS					10,000					10,000	-	-		
Replace sampler					5,000					5,000	-	-		
Rebuild west primary sludge pump					15,000					15,000	-	-		
Install effluent water valve					20,000					20,000	-	-		
Recoat sludge storage building roof					50,000					50,000	-	-		
Touch up final clarifiers					100,000					100,000	-	-		
UV lamp & sleeve replacement					40,000					40,000	-	-		
Generator load test					1,000					1,000	-	-		
Replace liquid haul pump						7,000				7,000	-	-		
Replace control bldg water lines						50,000				50,000	-	-		
Rebuild storage pumps						20,000				20,000	-	-		
Replace grit bldg grating						15,000				15,000	-	-		
Replace o-rings						3,000				3,000	-	-		
North thick rehab						100,000				100,000	-	-		
UV lamp & sleeve replacement						40,000				40,000	-	-		
PS generator test						2,500				2,500	-	-		
Repair aeration tank handrails						10,000				10,000	-	-		
South thick rehab							100,000			100,000	-	-		
UV lamp & sleeve replacement							40,000			40,000	-	-		
Generator load test							1,000			1,000	-	-		
Replace Ford truck							25,000			25,000	-	-		
UV lamp & sleeve replacement								40,000		40,000	-	-		
Pump station generator test								2,500		2,500	-	-		
Replace air compressor								10,000		10,000	-	-		
South thick baffle								30,000		30,000	-	-		
GHPS wetwell recoating								55,000		55,000	-	-		
Aeration tank o-rings								3,000		3,000	-	-		
GH-SL Sewer Authority		961,700	98,500	193,500	291,000	247,500	166,000	140,500	2,320,000	4,418,700	961,700	98,500		-

NORTHWEST OTTAWA WATER SYSTEM FUND

NORTHWEST OTTAWA WATER SYSTEM FUND

Intake Design Work	County Bond			X					\$60,000	60,000	-	-		
New Intake Project	County Bond				X				\$4,000,000	4,000,000	-	-		
High Service/Low Service Pump Repair	user fees	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		245,000	35,000	35,000		
Lab Equipment - Autoclave/Fridg.	user fees		\$7,500		\$5,000		\$5,000			17,500	-	7,500		
Particle Counters/Computer/Software	user fees			\$12,000		\$12,000		\$12,000		36,000	-	-		
Chemical Application Feed Pumps	user fees	\$16,000								16,000	16,000	-		

CITY OF GRAND HAVEN														
SIX YEAR CAPITAL EQUIPMENT AND IMPROVEMENT PLAN - FISCAL YEAR 2013-14 THROUGH FISCAL YEAR 2019-20														
FUND / DEPARTMENT Project Description	Notes	PROJECTED BUDGET 2013-14	PROJECTED BUDGET 2014-15	PROJECTED BUDGET 2015-16	PROJECTED BUDGET 2016-17	PROJECTED BUDGET 2017-18	PROJECTED BUDGET 2018-19	PROJECTED BUDGET 2019-20	Outside Funding Anticipated	Total Project Cost (in Years Shown)	Project Costs Including Grants 2013-2014	Project Costs Including Grants 2014-2015	Later Years' Notes or Projects Not Included in the Six Year Plan	Acct No's (PI Fund)
Final- 06/13/2014														
SWIPP - Intake Protection Program	user fees			\$2,500		\$2,500		\$2,500		7,500	-	-		
Sump Pumps (2)	user fees		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500		15,000	-	2,500		
Lake Pumping Station New Roof	user fees	\$15,000								15,000	15,000	-		
Maintenance Management Software	user fees			\$15,000						15,000	-	-		
Security Enhancements at the Lake Pumping Station	user fees		\$12,000							12,000	-	12,000		
Confined Space Entry/Safety Equipment	user fees			\$2,500			\$2,500			5,000	-	-		
Filter Inspection and Evaluation	user fees			\$2,500			\$2,500			5,000	-	-		
SCADA WonderWare/InTouch Upgrade License	user fees		\$40,000							40,000	-	40,000		
Computer Upgrades	user fees			\$15,000						15,000	-	-		
In Plant Pipe Maintenance and Painting Project	user fees		\$20,000							20,000	-	20,000		
Backwash Return Pump(s)	user fees		\$7,500		\$7,500		\$7,500			22,500	-	7,500		
Turbidimeter's (10)	user fees	\$60,000								60,000	60,000	-		
Filter Media Replacement	user fees			\$15,000						15,000	-	-		
Low Service Pipe Maint. & Painting	user fees				\$15,000					15,000	-	-		
Northwest Ottawa Water System		\$126,000	\$124,500	\$102,000	\$65,000	\$52,000	\$55,000	\$52,000	\$4,060,000	\$4,636,500	\$126,000	\$124,500		-
GRAND HAVEN AREA COMMUNITY FOUNDATION MUSICAL FOUNTAIN FUND														
Replace Light Racks	Com. Found. & MF Fund Drive	X							200,000	200,000	X	-		
Advertisement/Brochures	Fund drive		3,500							3,500	-	3,500		
Replace Valves	Com. Found. Funds	1,000	1,000	1,000	1,000	1,000				5,000	1,000	1,000		
Server/Controls Support	Com. Found. Funds	1,000	1,000	1,000	1,000	1,000				5,000	1,000	1,000		
Cover Peacock House	Com. Found. Funds									-	-	-		
Replace Entire Pond Piping / resurfacing	M. F. Committee fund drive	X							500,000	500,000	X	-		
Replace Pump Room Roof w/Hoist/Hatch	Com. Found. Funds									-	-	-		
Computer Upgrade Control Room	Com. Found. Funds	2,500	2,500	2,500	2,500					10,000	2,500	2,500		
GHACF Musical Fountain Fund		4,500	8,000	4,500	4,500	2,000	-	-	700,000	723,500	4,500	8,000		-

Fee Schedule

Page	Department Fees
1	Clerk, Finance, Treasurer, Planning
2	Rental Housing, Building Inspection
3	Building Inspection, Public Safety
4	Public Safety, Public Works, Mulligan's Lodge, Parks
5	Cemetery, Community Center
6	Community Center
7	Waterfront Stadium, Downtown Trash, Airport, Harbor Transit
8	Harbor Transit, City Sewer Fund, City Water Fund
9	City Water Fund, Marina Fund, NOWS Fund

**Fee Schedule
For Fiscal Year 2013-14 and Budget 2014-15**

Fund/Department/Description	5/20/2013	4/22/2014
	Fiscal Year 2013-14	Fiscal Year 2014-15
General Fund		
City Clerk:		
copy charge	.15 per copy	.15 per copy
DVD copy (City Council Sessions)	\$2.00 per disc	\$2.00 per disc
Licenses and permits - see later pages		
Non-sufficient funds charge	\$25.00	\$25.00
Notary Public service	\$10.00	\$10.00
License fee (encroachments on City property, etc.)	\$250.00	\$250.00
Bed and Breakfast-license	\$50.00 per year	\$50.00 per year
Trash bags - per box of 12	\$18.00	\$18.00
Trash bags - individual	\$1.50	\$1.50
IFT certificate applications	\$200.00	\$200.00
Marriage Ceremony Fee - Mayor Officiating	\$100.00	\$100.00
Finance/Treasury:		
copy charge	.15 per copy	.15 per copy
copy charge non-owner - assessing division (free for property owner)	\$1.00 per page	\$1.00 per page
Planning:		
Site plan & Special Land Use Review:		
up to \$100,000	\$150.00	\$150.00
\$100,000.01 - \$500,000	\$225.00	\$225.00
\$500,000.01 - \$1,000,000	\$325.00	\$325.00
above \$1,000,000	\$425.00	\$425.00
Escrows, held by City, are 100% of estimated plan review costs		
Planned Development permits	\$700.00	\$700.00
Lot split review	\$150.00	\$150.00
Rezoning application	\$275.00	\$275.00
Demolition-garage	\$35.00	\$35.00
Demolition - single family home	\$75.00	\$75.00
Demolition - principal structure not single family home	\$120.00	\$120.00
Sign - free standing, projecting, marquee, parapet, awning, wall	\$35 +\$0.4 PER SQ. FT.	\$35 +\$0.4 PER SQ. FT.
Sign or Banner - temporary	\$25.00	\$25.00
Sidewalk Cafe-semi-permanent	\$250.00	\$250.00
Sidewalk Cafe- mini cafe	\$100.00	\$100.00
All other reviews	\$150.00	\$150.00
Historical Landmark Income Property	\$35.00	\$35.00
Zoning variance:		
project not started	\$125.00	\$125.00
project started	\$250.00	\$250.00
Zoning interpretation	\$125.00	\$125.00
Zoning appeal	\$125.00	\$125.00
Housing variance appeal	\$50.00	\$50.00
Fence permits	\$20.00	\$20.00
Temporary use permit	\$75.00	\$75.00
Licence Agreement	\$250.00	\$250.00
Moving permit fee- all bldgs & structures less than 500 sq. ft. and /or less than 17 ft in height	\$35.00	\$35.00
Moving permit fee- all bldgs & structures greater than 500 sq. ft. and /or greater than 17 ft in height	\$100 + hourly if public safety, public works or BLP staff is used.	\$100 + hourly if public safety, public works or BLP staff is used.
Encroachment and Overhang Permit (minor)	\$50.00	\$50.00
Encroachment and Overhang Permit (major)	\$250.00	\$250.00

**Fee Schedule
For Fiscal Year 2013-14 and Budget 2014-15**

Fund/Department/Description	5/20/2013	4/22/2014
	Fiscal Year 2013-14	Fiscal Year 2014-15
Rental Housing		
Rental housing registration - per unit	\$25 each for parcels with 10 or more units, \$35 each for parcels with less than 9 units.	\$25 each for parcels with 10 or more units, \$35 each for parcels with less than 10 units.
Rental reinspection or no show fee	\$40.00	\$40.00
Rental housing late fee - per property - if payment is not made by Feb 15	\$10.00	\$10.00
Building Inspection Permits and Fees: See later pages in the fee schedule		
Additional permit (penalty) fee when a project is started prior to receiving a permit.	\$40.00	\$50.00
Mechanical Permit Application:		
Application Fee	\$40.00	\$50.00
Heating:		
Residential, includes ducts or hot water piping	\$50.00	\$50.00
Duct system/Hydronic Piping (per zone)		\$20.00
Gas/Oil burning equipment, new and/or conversion or replacement furnace	\$30.00	\$30.00
Water Heaters	\$5.00	\$5.00
Manufactured Fireplace (chimney, wood stoves, fireplaces) (each)		\$30.00
Exhaust Fan/Power Exhaust (each)		\$5.00
Flue/vent dampers	\$5.00	\$5.00
Solid fuel equipment-complete (incl. chimneys)	\$30.00	\$30.00
Chimney-factory built (installed separately)	\$25.00	\$25.00
Solar - set of three panels (piping included)	\$20.00	\$20.00
Heat pumps - complete residential	\$30.00	\$30.00
Heat pumps - commercial (pipe not included)	\$20.00	\$20.00
Boiler	\$30.00	\$30.00
Humidifiers/air cleaners	\$10.00	\$10.00
Air conditioning/refrigeration		
A/C & Refrigeration Heat Pumps (self-contained) (each)	\$30.00	\$30.00
Evaporator Coils	\$30.00	\$30.00
Refrigeration (split system) - under 5 HP	\$30.00	\$30.00
Refrigeration (split system) - 5 HP and over		\$40.00
Chiller (each)	\$30.00	\$50.00
Cooling Towers (each)	\$30.00	\$30.00
Compressor / Condenser (15 HP - 50 HP) (each)	\$30.00	\$30.00
Compressor/Condenser (Over 50 HP) (each)		\$60.00
Rooftop Heating and A/C combination	\$60.00	\$50.00
Air Handlers and Heat Wheels		
Bathroom and Kitchen Exhaust - Residential (includes duct) each.	\$5.00	
Under 1,500 CFM (Ventilation or Exhaust); each	\$20.00	\$7.00
1,500 to 10,000 CFM (Ventilation or Exhaust); each		\$30.00
Over 10,000 CFM (Ventilation or Exhaust); each	\$60.00	\$60.00
Commercial Hoods	\$15.00	\$15.00
Heat Recovery Units or Thru-the-wall Coil Vents	\$10.00	\$10.00
Unit Ventilators (each)	\$10.00	\$10.00
Unit Heaters (Terminal Units) (each)	\$15.00	\$15.00
Fire Suppression/Protection		
Sprinkler, each head (Minimum \$20.00)	\$0.75	\$0.75
Duct - per foot (Minimum \$25.00)	\$0.10	\$0.10
Piping includes process piping, heat pumps, solar and refrigeration lines per ft. (Minimum \$25.00)	\$0.05	\$0.05
Hydronic piping per ft. (Minimum \$25, Maximum \$1,000)	\$0.05	\$0.05
Incinerator (each)		\$20.00
Crematories (each)		\$35.00
Mobile Home Unit (each)		\$30.00

**Fee Schedule
For Fiscal Year 2013-14 and Budget 2014-15**

Fund/Department/Description	5/20/2013	4/22/2014
	Fiscal Year 2013-14	Fiscal Year 2014-15
Tanks - above ground	\$20.00	\$20.00
underground	\$25.00	\$25.00
Gas Piping		
Gas piping - each opening - new installation	\$5.00	\$5.00
Inspections		
Gas pressure test	\$40.00	\$40.00
Other inspections - reinspections	\$40.00	\$50.00
Additional inspections	\$40.00	\$50.00
Final inspection	\$40.00	\$50.00
Hourly Rate	\$40.00	\$50.00
Special Certification		\$15.00
Special Safety Inspection	\$55.00	\$55.00
Electrical Permit Application		
Application Fee (non-refundable)	\$40.00	\$50.00
Service:		
Through 200 Amp	\$10.00	\$10.00
Over 200 thru 600 Amp	\$15.00	\$15.00
Over 600 thru 800 Amp	\$20.00	\$20.00
Over 800 thru 1200 Amp	\$25.00	\$25.00
Over 1200 Amp - GFI only.	\$50.00	\$50.00
Fees per item:		
Circuits	\$5.00	\$4.00
Lighting Fixtures - per 25	\$6.00	\$6.00
Dishwasher	\$5.00	\$5.00
Furnace - Unit Heater	\$5.00	\$5.00
Range Hood		\$5.00
Disposal		\$5.00
A/C (each)		\$5.00
Electrical Heating Units (baseboard)	\$4.00	\$4.00
Power Outlets (over 30 amps) (each)	\$7.00	\$6.00
Signs: Unit	\$10.00	\$10.00
Signs: Letter	\$15.00	\$15.00
Signs: Neon - each 25 feet.	\$20.00	\$20.00
Feeders - Bus ducts, etc - per 50 ft.	\$6.00	\$6.00
Mobile Home Unit (each)	\$6.00	\$6.00
Recreational Vehicle Site	\$4.00	\$4.00
Units up to 20 K.V.A. & H.P.	\$6.00	\$6.00
Units 21 to 50 K.V.A. or H.P.	\$10.00	\$10.00
Units 51 K.V.A. or HP and over	\$12.00	\$12.00
Fire Alarms - up to ten devices	\$50.00	\$50.00
Fire Alarms - 11 to 20 devices	\$100.00	\$100.00
Fire Alarms - each - over 20 devices	\$5.00	\$5.00
Energy Retrofit - Temp Control	\$55.00	\$45.00
Conduit Only; or Grounding only	\$55.00	\$45.00
Special/Safety Inspection (incl. cert. fee)	\$55.00	\$50.00
Additional Inspection	\$40.00	\$50.00
Final Inspection	\$40.00	\$50.00
Plan Review - Hourly Rate		\$50.00
Certification Fee	\$10.00	\$15.00
Starting Work w/o Permit		\$50.00
Public Safety:		
Copy charge - fire and police incident reports	\$5.00 for first page, \$2.00 for each add'l page	\$5.00 for first page, \$2.00 for each add'l page
Crash reports (UD-10 form only) - in person only	\$8.00 per report	\$8.00 per report
Crash reports (UD-10 form only) - via internet	\$10.00 per report	\$10.00 per report
Copy - in car camera video (DVD)	\$30.00	\$30.00
Copy - photographs (CD)	\$20.00	\$20.00
Copy - film photographs	Actual cost for reproduction plus \$20.00	Actual cost for reproduction plus \$20.00

Fee Schedule For Fiscal Year 2013-14 and Budget 2014-15

Fund/Department/Description	5/20/2013		4/22/2014	
	Fiscal Year 2013-14		Fiscal Year 2014-15	
Liquor License Investigation	\$200.00		\$200.00	
Temporary Liquor permit request	\$30.00		\$30.00	
Abandoned or Impounded vehicle processing fee	\$50.00		\$50.00	
Fingerprints	\$15.00		\$15.00	
Notary Public service	\$10.00		\$10.00	
Preliminary breath test - exception OWI arrests	\$5.00		\$5.00	
Operating while intoxicated - cost recovery	\$250.00		\$250.00	
Crash or crime scene reconstruction documents	\$300.00		\$300.00	
Local records check (Initial FOIA fee included if report is copy is made.)	\$5.00		\$5.00	
Business registration application	\$50/yr		\$50/yr	
False Alarm Fees:				
Fourth Burglar Alarm	\$50.00		\$50.00	
Fifth and subsequent	\$250.00		\$250.00	
Fourth Fire Alarm	\$50.00		\$50.00	
Fifth and subsequent	\$250.00		\$250.00	
Traffic Control Order for use of Public Property (Exceptions for Coast Guard Festival Events, City sponsored functions/events, and not for profit organizations.)	\$75.00		\$75.00	
Traffic Control Order for organizations that seek a custom right of way use (such as road races, bike races, etc.)	\$250.00		\$250.00	
Public Works				
Right of Way permits - street opening	\$50.00		\$50.00	
Storm Water permits - Inspection			\$50.00	
Mulligan's Lodge:	4 hour base	Each add'l hour	4 hour base	Each add'l hour
City resident	\$125.00	\$10.00	\$125.00	\$10.00
Non resident	\$150.00	\$15.00	\$150.00	\$15.00
For-Profit business	\$200.00	\$20.00	\$200.00	\$20.00
Party serving alcoholic beverages	\$200.00	\$20.00	\$200.00	\$20.00
Deposit	\$100.00	\$100.00	\$100.00	\$100.00
Cancellations:				
1. Deposit will be fully refunded only if the cancellation occurs 90 days or more prior to the event and the room can be reserved with another comparable event.				
2. Events canceled from 90 - 30 days of the scheduled event will forfeit 50% of the deposit.				
3. Events canceled from 0 - 30 days will forfeit the full deposit.				
Parks:	Resident	Non-Resident	<u>Resident</u>	<u>Non-Resident</u>
Application fee - on all requests - non-refundable	\$25.00	\$25.00	\$25.00	\$25.00
<u>In four hour blocks:</u>				
Shelter - E Grand River, Linear, Hatton Parks	\$40.00	\$60.00	\$40.00	\$60.00
Shelter - Chinook Pier	\$40.00	\$60.00	\$40.00	\$60.00
Athletic fields & courts - baseball, softball, soccer, hockey fields, basketball, tennis courts and pickle ball courts	\$25.00	\$40.00	\$25.00	\$40.00
Central Park - per hour	\$100.00	\$150.00	\$100.00	\$150.00
Central Park - per day	\$500.00	\$750.00	\$500.00	\$750.00
City Beach - per hour			\$100.00	\$150.00
City Beach - per day			\$500.00	\$750.00
Mulligan's Hollow park land - per hour	\$100.00	\$150.00	\$100.00	\$150.00

**Fee Schedule
For Fiscal Year 2013-14 and Budget 2014-15**

Fund/Department/Description	5/20/2013		4/22/2014	
	Fiscal Year 2013-14		Fiscal Year 2014-15	
Mulligan's Hollow park land - per day	\$500.00	\$750.00	\$500.00	\$750.00
Harbor Island - per quad	\$500.00	\$750.00	\$500.00	\$750.00
All other parks - per hour	\$50.00	\$75.00	\$50.00	\$75.00
All other parks - per day	\$250.00	\$375.00	\$250.00	\$375.00
Cemetery:	3%	3%	3%	3%
<u>Interments</u>	Resident	Non-Resident	Resident	Non-Resident
Adult Burial	\$530.00	\$2,121.00	\$545.00	\$2,183.00
Child 24" x 60" Outside Vault	\$328.00	\$1,315.00	\$337.00	\$1,354.00
Baby 20" x 44" Outside Vault	\$222.00	\$891.00	\$228.00	\$917.00
Cremation Burials	\$222.00	\$891.00	\$228.00	\$917.00
<u>Disinter & Re-Inter</u>	revised	revised	revised	revised
Adult	\$991.00	\$3,530.00	\$1,020.00	\$3,635.00
Child	\$638.00	\$2,558.00	\$656.00	\$2,634.00
Baby	\$421.00	\$1,680.00	\$433.00	\$1,729.00
Cremation	\$421.00	\$1,680.00	\$433.00	\$1,729.00
Saturday & Holiday charge				
Burials or cremations	\$265.00	\$530.00	\$272.00	\$545.00
Burials after 3:30 p.m. - an additional \$150.00/hour minimum charge assessed to the funeral home.	additional \$212/hr	additional \$212.00/hr	additional \$212/hr	additional \$212.00/hr
Columbarium	3.00%	3.00%	3.00%	3.00%
Niche Wall	\$1,326.00	\$2,864.00	\$1,366.00	\$2,949.00
Scatter Garden with name plate	\$397.00	\$954.00		\$982.00
Scatter Garden without name plate	\$53.00	\$127.00	\$55.00	\$130.00
These include Cremation area only - not Chapel use				
Transfer Fee	\$212.00	\$212.00	\$218.00	\$218.00
transfer fee between family members			\$50.00	\$50.00
<u>Grave lot sales</u>				
Upright monument area	\$795.00	\$795.00	\$818.00	\$818.00
Flat marker area	\$673.00	\$673.00	\$693.00	\$693.00
Baby land	\$164.00	\$164.00	\$168.00	\$168.00
Cremation section	\$228.00	\$228.00	\$235.00	\$235.00
Memorial Foundation prices per square inch (see price list effective 7/1/96)	\$0.244 per square inch		\$0.251 per square inch	
Any memorial that exceeds 48 x 16 or 768 sq. in. shall be classified as a Monument and charged (per sq. in.) minimum foundation charge	\$0.488 per square inch \$35.00		\$0.503 per square inch \$36.00	
government markers	\$37.00	\$37.00	\$38.00	\$38.00
Community Center	Four Hours	Eight Hours	Four Hours	Eight Hours
Meeting/Activity Room Rates				
Resident / 501 (c) 3	\$50.00	\$75.00	\$50.00	\$75.00
Non-resident	\$75.00	\$100.00	\$75.00	\$100.00
Profit	\$100.00	\$125.00	\$100.00	\$125.00
Ballroom / Per Section				
Resident / 501 (c) 3	\$100 / \$125	\$125 / \$150	\$100 / \$125	\$125 / \$150
Non-resident	\$125 / \$150	\$150 / \$175	\$125 / \$150	\$150 / \$175
Profit	\$150 / \$175	\$175 / \$200	\$150 / \$175	\$175 / \$200
Ballroom Rates (business/community functions)				
Resident / 501 (c) 3	\$200.00	\$225.00	\$200.00	\$225.00
Non-resident	\$225.00	\$250.00	\$225.00	\$250.00
Profit	\$400.00	\$500.00	\$400.00	\$500.00
Alcohol served (add additional \$100.00)				

**Fee Schedule
For Fiscal Year 2013-14 and Budget 2014-15**

Fund/Department/Description	5/20/2013		4/22/2014	
	Fiscal Year 2013-14		Fiscal Year 2014-15	
Atrium/Gallery with Ballroom rental	\$50.00	\$50.00	\$50.00	\$50.00
Additional fee past 8 hours:				
Resident / 501 (c) 3	\$10/hr		\$10/hr	
Non-resident	\$15/hr		\$15/hr	
Profit	\$20/hr		\$20/hr	
Wedding receptions	Day and/or Evening Rate Friday \$900.00 / \$1000.00 Saturday \$1000.00 / \$1100.00		Day and/or Evening Rate Friday \$900.00 / \$1000.00 Saturday \$1000.00 / \$1100.00	
A \$200.00 refundable security deposit is required before the event.				
Main Floor Gallery plus Ballroom				
Resident / 501 (c) 3	\$500.00		\$500.00	
Non-resident	\$700.00		\$700.00	
Profit	\$800.00		\$800.00	
Main Floor/Second Floor Galleries / Meeting Space				
Resident / 501 (c) 3	\$1,000.00		\$1,000.00	
Non-resident	\$1,500.00		\$1,500.00	
Profit	\$2,000.00		\$2,000.00	
Auditorium				
Resident / 501 (c) 3	\$200.00		\$200.00	
Non-resident	\$400.00		\$400.00	
Profit	\$500.00		\$500.00	
Events serving alcoholic beverages require a licensed/insured beverage service - note additional fee	\$100.00		\$100.00	
Events using the kitchen facilities require a licensed/insured caterer	\$200.00		\$200.00	
Cancellations:				
1. Deposit will be fully refunded only if the cancellation occurs 90 days or more prior to the event and the room can be reserved with another comparable event.				
2. Events cancelled from 90 - 30 days of the scheduled event will forfeit 50% of the deposit.				
3. Events cancelled from 0 - 30 days will forfeit the full deposit.				
Furnishings - <u>per request</u>				
Coffee / 30 cups	\$20.00		\$20.00	
Coffee / 60 cups	\$30.00		\$30.00	
Coffee pot and/or Punch Bowl	\$5.00		\$5.00	
Tea / Hot Water	\$20.00		\$20.00	
Dishes & Flatware / per place setting	\$2.50		\$2.50	
Papared table (each)	\$1.50		\$1.50	
Skirted table paper	\$3.00		\$3.00	
Portable bar	\$25.00		\$25.00	
Cocktail tables, per table	\$10.00		\$10.00	
Piano	\$25.00		\$25.00	
Equipment Rentals				
Podium	\$5.00		\$5.00	
Easels, each	\$2.00		\$2.00	
Flip Charts	\$10.00		\$10.00	
Dry eraser board	\$10.00		\$10.00	
TV / VCR	\$25.00		\$25.00	
Overhead Projector	\$10.00		\$10.00	

**Fee Schedule
For Fiscal Year 2013-14 and Budget 2014-15**

Fund/Department/Description	5/20/2013		4/22/2014	
	Fiscal Year 2013-14		Fiscal Year 2014-15	
Screen	\$5.00		\$5.00	
Slide Projector	\$10.00		\$10.00	
Internet Hookup	\$30.00		\$30.00	
Microphones, each	\$20.00		\$20.00	
Table rental	\$10.00		\$10.00	
Waterfront Stadium:	First four hours	Each additional hour	First four hours	Each additional hour
stadium	\$100.00	\$10.00	\$100.00	\$10.00
showmobile (with in the City)	\$100.00		\$100.00	
showmobile (outside of City of Grand Haven)	\$200.00		\$400.00	
showmobile delivery (with in the City)	\$100.00		\$150.00	
showmobile delivery (outside the City)	\$100.00		\$200.00	
showmobile pickup (within the City)	\$100.00		\$150.00	
showmobile pickup (outside the City)	\$100.00		\$200.00	
worship services for all churches	\$100.00	\$10.00	\$100.00	\$10.00
extra stage	\$50.00		\$100.00	
sound system	\$50.00		\$75.00	
Cancellations:				
1. Deposit will be fully refunded only if the cancellation occurs 90 days or more prior to the event and the room can be reserved with another comparable event.				
2. Events cancelled from 90 - 30 days of the scheduled event will forfeit 50% of the deposit.				
3. Events cancelled from 0 - 30 days will forfeit the full deposit.				
Downtown Trash Project (Revisited in December each year)	December 2013			
Garbage monthly fee - residential	\$10.96		\$10.96	
Commercial	\$32.89		\$32.89	
Restaurant	\$65.79		\$65.79	
Monthly restaurant dumpster enclosure cleaning (may be adjusted periodically)	\$100.00		\$100.00	
Airport Fund	Resident	Non-Resident	Resident	Non-Resident
Hangar rental - per month				
1000's A	\$125.00	\$135.00	\$125.00	\$135.00
2000's B	\$163.25	\$173.25	\$163.25	\$173.25
3000's C	\$102.00	\$112.00	\$102.00	\$112.00
4000's D raise \$8 until match g & h	\$180.25	\$190.25	\$180.25	\$190.25
6000's (B & B Aviation)	contractual	contractual	contractual	contractual
7000's F raise \$8 until match g & h	\$180.25	\$190.25	\$180.25	\$190.25
8000's G raise \$1 till match	\$180.25	\$190.25	\$180.25	\$190.25
9000's H raise \$1 till match	\$180.25	\$190.25	\$180.25	\$190.25
3% annual (rounded) increase on all hangars.				
Conference Room Rental			\$75 for four hours	plus \$25 per hour after 4
Harbor Transit Fund				
Bus passenger fares for demand-response				
19 to 59 years	\$1.50		\$1.50	
18 years & under, 60 years & older	\$0.75		\$0.75	
Disabled - Federal definition	\$0.75		\$0.75	
Children under 5 years accompanied by an adult	Free		Free	

**Fee Schedule
For Fiscal Year 2013-14 and Budget 2014-15**

Fund/Department/Description	5/20/2013	4/22/2014
	Fiscal Year 2013-14	Fiscal Year 2014-15
Trolley passenger fare - effective May 1 Memorial Day weekend to Labor Day 19 to 59 years 18 years & under, 60 years & older Disabled - Federal definition Persons w/ Medicare card - Federal definition Babies in arms Harbor Transit RIDE passes: twelve .75 rides or 6 \$1.50 rides thirty-six .75 rides or 18 \$1.50 rides Contractual Services - by formula - adjusted annually	\$1.50 \$0.75 \$0.75 \$0.75 Free \$7.50 \$22.50	\$1.50 \$0.75 \$0.75 \$0.75 Free \$7.50 \$22.50
City Sewer Fund late fee/penalty (after due date) Tap in fees: Sewer inspection No lateral - special assessment Service charge Ready to serve (meter size) per qtr.: 5/8" 3/4" 1" 1 1/2" 2" 4" 6" 8" 10" sewer consumption rate Sewer consumption is based on metered water unless a lawn meter is installed	10% of bill - all customers \$50.00 per visit \$5,000.00 per lateral included with ready to serve \$11.50 \$11.50 \$11.50 \$21.50 \$33.50 \$145.50 \$310.50 \$501.50 \$791.50 \$4.2530/1000 gal. effective 7/1/2013	10% of bill - all customers \$50.00 per visit \$5,000.00 per lateral included with ready to serve \$11.50 \$11.50 \$11.50 \$21.50 \$33.50 \$145.50 \$310.50 \$501.50 \$791.50 \$4.3806/1000 gal. effective 7/1/2014 3% increase
City Water Fund late fee/penalty (after due date) Turn off/on charge during business hours after business hours Deposits for renters Meter testing at customer's request After Hours: 3 hour call-out Water inspection	10% of bill - all customers \$20.00 \$60.00 \$125.00 \$25.00 on 5/8 & 3/4 meters. No billing adjustment if meter reads between 98% and 102%. Customer's expense (charged by non- City test firm) on all meters 1" or greater \$20.00 x 3 hrs = \$60.00	10% of bill - all customers \$20.00 \$60.00 \$125.00 \$25.00 on 5/8 & 3/4 meters. No billing adjustment if meter reads between 98% and 102%. Customer's expense (charged by non- City test firm) on all meters 1" or greater \$20.00 x 3 hrs = \$60.00 \$50.00 per visit

**Fee Schedule
For Fiscal Year 2013-14 and Budget 2014-15**

Fund/Department/Description	5/20/2013	4/22/2014
	Fiscal Year 2013-14	Fiscal Year 2014-15
Tap In Fees: 3/4" meter 1" meter (incl. meter cost) 1 1/2" meter - add'l meter cost 2" meter - add'l meter cost If needed, meter pits Flat fee for hookup Lawn meter and installation Hydrant connection and meter rental Service charge water consumption rate Ready to serve (meter size) per qtr.: 5/8" 3/4" 1" 1 1/2" 2" 4" 6" 8" 10" Meter size change: 5/8" to 3/4" 3/4" to 1"	No longer installed \$2,300.00 Time and material Time and material \$1000.00 additional \$500.00 Based on size of meter \$40.00 + \$2.00 per gallon + \$500 deposit included with ready to serve \$2.0300/1000 gal effective 7/1/2013 \$11.50 \$11.50 \$11.50 \$21.50 \$33.50 \$145.50 \$310.50 \$501.50 \$791.50 No longer installed \$50.00	No longer installed \$2,400.00 Time and material Time and material Time and material \$500.00 Based on size of meter \$50.00 + \$3.00 per gallon + \$500 deposit included with ready to serve \$2.0909/1000 gal effective 7/1/2014 3% increase \$11.50 \$11.50 \$11.50 \$21.50 \$33.50 \$145.50 \$310.50 \$501.50 \$791.50 No longer installed \$50.00
Marina Fund: Proposed rates effective January 1 per Michigan Waterways Boat launch ramp use: season resident season non-resident season senior resident season senior non-resident Boat launch -daily resident or non-resident Mooring on seawall - overnight Rafting for Coast Guard Fireworks (Friday before fireworks)	Per MI Waterways Rates based on length of boat \$60.00 \$70.00 \$45.00 \$60.00 \$10.00 \$10.00 \$10.00	Per MI Waterways Note rates change to length of slip, not length of boat in 2014 \$60.00 \$70.00 \$45.00 \$60.00 \$10.00 \$10.00 \$10.00
Northwest Ottawa Water Plant Fund Water Main/Service Installation Bacteriological Analysis – Total Coliform/E. coli	\$16.00 Fee assessed after the first (2) State Required consecutive samples per project	\$16.00 Fee assessed after the first (2) State Required consecutive samples per project