

ARPA Summary of Departmental Submissions

<u>Department</u>	<u>Description</u>	<u>Total \$ Estimate</u>	<u>Description/Rationale</u>
Airport	Airport operating subsidy from BCTIFA	750,000	
Airport	Airport capital contribution from BCTIFA	600,000	
Airport	Entity Analysis - Airport	150,000	
City Attorney	Computer replacement schedule update	15,000	
City Attorney	Remote work capability - laptop computers		This is a costly and time consuming project, but would allow staff and residents to retrieve documents via a simple search. We did have a proposal from a company to do this, but due to budget constraints, this was never pursued. This is not an immediate need, more of a convenience and access issue. This is also something that could be done with students at the local schools who are seeking community service credit.
City Clerk	Convert to electronic records		
City Hall Maint	City Hall Terra Cotta project	955,075	Resolution 126 - bid 6/20/20 - Grunwell-Cashero Co.
City Hall Maint	City Hall Retaining Wall	290,000	
City Hall Maint	Modification of space - 1st floor city hall and public entrance	637,608	August 2017 estimate by Katie/c2ae50; updated with August 2021 c2ae50 update
City Manager	McCamly Hotel and Plaza	2,500,000	
City Manager	Housing Projects - 9 in total	2,000,000	
City Manager	Catalytic Community Giving (CCG)	1,500,000	
City Manager	Broadband	1,000,000	
City Manager	Dolliver building	830,000	
City Manager	SBD - Morning Light Program	750,000	Maintain a critical entrepreneurial training program that feeds development in the city's various commercial districts.
City Manager	Parking for Hinman/K2	500,000	
City Manager	Subgrant - Neighborhoods Inc. Operating Support	450,000	Aid in the development of a high-performing NPO delivering in the housing space.
City Manager	DDA - Downtown Property Acquisition - CSE Morse	400,000	
City Manager	Kellogg Arena - HVAC modiles	350,000	
City Manager	DDA - Downtown Property Acquisition - Econo Lodge	250,000	
City Manager	Subgrant - United Way - replenish disaster relief fund	250,000	
City Manager	Subgrant to Second Muse	200,000	
City Manager	DDA - Downtown Property Acquisition - Semco	180,000	
City Manager	Kellogg Arena - Sports Court	150,000	Heavy shift to gymnastics in recent years. Needed to service and grow event base.
City Manager	SBD - Building Improvements (Façade) Program	150,000	Incentivize renovations in smaller commercial districts.
City Manager	Food Reimagined	150,000	Supports an effort to leverage
City Manager	Equity Audit	150,000	
City Manager	Lobbyist Contract - Acuitas with Battle Creek Community Foundation	150,000	
City Manager	Kellogg Arena - Carpeting	110,000	In high demand for convention-type events. Good ROI.
City Manager	Diversity Equity and Inclusion Officer position	110,000	
City Manager	Kmart tree clearing	63,000	
City Manager	Kellogg Arena - LED lighting project	100,000	Energy savings initiative and maintenance issue.
City Manager	Assistant Public Information Officer position	100,000	
City Manager	Mobile City Hall	100,000	
City Manager	Payout COVID PTO banks	60,000	
City Manager	SMART Cameras - ramps, park, city hall	50,000	
City Manager	Kellogg Arena - Chain Motor Replacement	25,000	Important rigging equipment. Energy conservation.
City Manager	Scooter Racks	3,000	For orderly parking of shared electric scooters
City Manager	Hotel/Motel Communal Kitchens	775,000	
City Manager	Customer Service, Organization Culture, and DEI Training	250,000	
City Manager	Kellogg Arena Support	370,000	
Communications	Community Newsletter return-new and improved	36,400	
Communications	Possible consolidation with Public Works newsletter - savings		
DPW - env	Watkins Rd. Culvert Replacement and Bank Restoration	700,000	
DPW - env	Tree Management Activities	300,000	
DPW - env	Invasive Species Identification Management	60,000	Along river corridor, linear path and park areas; this was noted as an annual expenditure
DPW - env	Tree Inventory	20,000	
DPW - env	Tree Management Plan	15,000	
DPW - env	Kayak/Canoe Access Site @ Cass St. & Service St.	5,000	This is already partially developed
DPW - General	Stormwater Study re: Reconserv	50,000	Added per Rebecca 7/15/21
Field Services - CBD	Renovate/restore "Welcome to Battle Creek" wall and fountains	50,000	
Field Services - CBD	Renovate Sojourner Truth monument/amphitheater	50,000	
Field Services - CBD	50 replacement trash cans	25,000	
Field Services - CBD	Replace fiber line from City to DPW	25,000	
Field Services - CBD	Replacement LED bridge lighting control system	6,000	
Field Services - Parks	100 replacement trash cans	50,000	
Field Services - Parks	Public Wi-Fi in some parks - \$?	40,000	

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Field Services - Parks	Install fiber line from Emmett St to Roosevelt Ave	40,000	
Field Services - Streets	New salt barn	1,500,000	
Field Services - Streets	Screen/crush/reclaim pile at Brice Pit	1,000,000	
Field Services - Streets	Street sweeping debris storage building/canopy	350,000	
Field Services - Streets	Additional log loader truck	250,000	
Field Services - Streets	Additional street sweeper	225,000	
Field Services - Streets	Small Hi-Ranger (truck 202/203 style)	150,000	
Field Services - Streets	Falcon Hot Patch traile	35,000	
Field Services - Streets	Left-hand operator setup for asphalt roller	3,500	
Field Services - Streets	Davis Instruments Vantage Pro 2 Weather Station at DPW	3,500	
Field Services - Streets	Canopies/covers/building at DPW with power for equipment stored outside - \$?		
Field Services - Streets	Storm Pond Clearing contract - \$?		
Finance	Assistant Budget Officer position	81,000	
Fire	SCBAs	481,101	Five Alarm Fire & Safety
Fire	Replace windows for increased energy efficiency (all stations)	450,000	
Fire	Separation of toxic, cancer causing products (diesel fumes, contaminated PPE, etc..) from living spaces, common areas, kitchen, bunk/shower areas (all stations)	300,000	
Fire	Address/upgrade any electrical issues (all stations)	250,000	
Fire	Address/upgrade any plumbing issues, to include construction of PPE decontamination areas that separate toxic contaminates from living areas (all stations)	150,000	
Fire	Exterior paint - Station 2 and repair soffits and corbels	150,000	
Fire	Insulation of hayloft at Station 2 and Station 3	150,000	
Fire	Upgrade exterior security with installed/monitored cameras (all stations)	120,000	
Fire	Exterior paint Station 3	100,000	
Fire	Front Concrete Apron at Station 1	60,000	
Fire	Generator for Station 1	45,000	
Fire	Replace Station 3 Roof	43,000	
Fire	Interior/exterior paint upgrades (all stations)	30,000	
Fire	Turn-out Gear Extractors	25,000	
Fire	Interior carpet replacement (all stations)	25,000	
Fire	Station 2 Front Concrete Apron	25,000	
Fire	Generator for Station 5	21,500	
Fire	Generator for Station 2	20,000	
Fire	Structural Engineer Assessment of Basement at Station 2	20,000	
Fire	HVAC Furnace at Station 2	15,000	
Fire	Exterior paint - Station 1	15,000	
Fire	Exterior paint Station 6	15,000	
Fire	HVAC return/duct work at Station 1	13,000	
Fire	Parking Lot steps at Station 1	10,000	
Fire	Exterior paint Station 5	5,000	
Fire	Replace Station 4 Roof		
Fire	Upgrade bay door operations (all stations)		
Fire	Alternatively: demolition, relocation/rebuild of all fire stations		
Fire	New Station 4 at Helmer/Territorial		
Fleet	Rooftop Solar Capacitor Array for DPW and Fleet	5,000,000	
Fleet	EV solar canopy charging stations, DPW and other locations	2,000,000	
Fleet	Updated Fuel pumps with added Underground DEF, plus new Fuel management system with ability to connect contingent sites and EV charging stations - \$800,000 to \$1MM.	1,000,000	
Fleet	Global Fleet Management Software that will connect Fuel, AVL, Safety, and possibly Cityworks - \$500,000 to \$800,000	800,000	
Fleet	City owned tools for Technician	550,000	
Fleet	Replace every external man door and overhead door on DPW, Fleet, and Keson Bldg	200,000	
Human Resources	HRIS upgrade - replacment of Logos	450,000	
Human Resources	HRIS upgrade - replacement of Civic HR	100,000	

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Human Resources	Rolling filing racks	100,000	Replace filing cabinets in vault and basement
Human Resources	Human Resources Administrative Assistant position	60,000	
Human Resources	Personnel File Folders	4,000	
IT	Enterprise Resource System Replacement - Finance, HR, Utilities	1,000,000	
			Our current Firewall does not allow us to air gap our backups. The new Firewall is a cybersecurity risk that we have identified as a cybersecurity priority for the City of Battle Creek. Purchasing the new firewall will allow us to protect our backups and will add a significant layer of protection from Ransomware. The new Firewall will also provide the following tools for us: Threat ID Protection which allows certain threats to be identified and acted upon before they come into or leave our network. PANDB URL Filtering which allows our users to safely traverse the internet without stumbling across known and suspected malicious sites. Wildfire Security which allows protection against Zero-Day attacks (Cyber Attacks that are suspected of being an attack but cannot be identified as such, yet, are known as Zero-Day attacks. This type of security detects patterns in behavior and presumes to suspect what the intentions are before the true intentions are revealed.). Lastly it also provides the mechanism for some of our remote workers to connect to the City Network through the use of our RSA/Multi-Factor Authentication software, currently being used by upwards of 30 people. Purchasing this firewall with the five years of maintenance and warranty gives us a significant discount while increasing our security posture significantly. The cost of the Firewall with 5 years of warranty and maintenance is \$162,550.00. Our 2019 budget for 671.10.9150 was \$1,639,950.00. Our 2021 budget is \$1,315,369.00. This one device will consolidate three devices on our network that are forecasted to be replaced in the next 3 years. First is a Cisco 2901 that routes all of our Verizon SIM/MIFI Traffic in from the carrier and allows it to connect securely to our network currently being used by over 200 people. Second is a Cisco ASA 515 that routes all City traffic that needs to access County and/or State resources (RMS, LIEN, and other traffic across the LGNET connection to the State). Lastly is our current Palo Alto firewall that routes all user internet traffic and provides activity monitoring, protection and security. This device is six years old and only has a nine-year lifecycle.
IT	Firewall purchase	162,550	
IT	Document Management System	150,000	
IT	Timekeeping System	100,000	
IT	Warranties for Data Center servers and storage	88,424	Adding additional years of warranty for our Data Center will provide functionality updates, protection on our equipment until the end of the equipment's life. (servers – FY 2025, storage – FY 2026). The cost to add the years for warranty for the servers and storage is \$88,424.48.
IT	Fiber Optic Network Expansion	32,500	
Other	Dam Removal	5,525,000	Per CIP: FY23, 24 and 25 @ \$1.8M per year
Other	I-94 Gateway - partnership with County 50/50	250,000	
Other	Bridge - Capital Avenue; MDOT/County partnership	150,000	
Parking	Parking Structure -Hamblin and Jackson – Joint replacement	300,000	Parking Lots and Structures are high priorities of Carl Fedders
Parking	Parking Structure -Hamblin - Façade repair	250,000	Parking Lots and Structures are high priorities of Carl Fedders
Parking	Parking Structure -Hamblin, Jackson, and Michigan–Structural repairs	225,000	Parking Lots and Structures are high priorities of Carl Fedders
Parking	Parking Structure -Hamblin and Michigan – Coatings	175,000	Parking Lots and Structures are high priorities of Carl Fedders
Planning	Planning Position	87,672	
Police	Body Worn Cameras	589,840	Utility Associations Inc.
Police	Brain Health/Officer Wellness - officers & spouses - 3 year commitment	180,000	Approved at City Commission meeting 8/3/21
Police	Impound Yard construction -	120,000	
Police	DragonSpeak initial license purchase-records division	68,400	
Police	Rapid DNA program grant match (if grant is received)	30,000	
Police	Victim Connect Application System - Spidr-Tech	24,300	
Police	Impound Yard construction - revenue generation		
Police	Possible realignment of roles within records due to DragonSpeak		
Recreation	Irrigation system replacement on original Binder Park Golf Course	950,000	The original course was built in 1963. The irrigation system has been repaired numerous times and continues to need work. Replacing the irrigation system would eliminate these expenses
Recreation	Air conditioning at Full Blast	600,000	For numerous years, the cooling equipment located over the gymnasiums has not worked properly. Compressors have been replaced frequently but continue to fail every couple of years.)
Recreation	Cart paths at Binder Park Golf Course	475,000	The cart paths are in need of fixing and upgrades. Repairs are having to be made to the golf carts due to the poor conditions of the paths. The overall positive experience of golfing is also n
Recreation	Flash Flood Water Park pool resurfacing	200,000	Currently each season before opening the pool, repairs are needed to the pool floor. Costs run between \$8,000 - \$30,000 depending on weathering and damage. Resurfacing the entire poc
Recreation	Refresh of Flash Flood Water Park	60,000	The Calhoun County Visitors Bureau gave Full Blast a grant to help repaint the slides at the water park. They were repainted in 2020. With a fresh coat of paint on the slides, it makes the ot
Recreation	Roof on old clubhouse at Binder Park Golf Course	25,000	to help preserve the old clubhouse at the golf course, a new roof is needed. This building is currently used to house equipment and offices for the maintenance.
Recreation	Bailey Park - electrical/plumbing/lighting	300,000	
Sewer	Compost biosolids	30,000,000	
Solid Waste	Trash cart purchases	1,000,000	High priority per Carl Fedders; solid waste vendor efficiency improvement with all residents having carts capable of being emptied by the truck's mechanical arm.
Transit	Entity Analysis - Transit		
Utility Billing	Payoff Utility Accounts Receivable	1,600,000	Or, evaluate credits to utility bills for low/mod income areas and working up to a certain \$\$ ceiling in total
Wastewater	Upgrade old can lift stations (24 city stations @ \$1M each)	24,000,000	
Wastewater	WWTP Odor Control	6,500,000	
Wastewater	Repair #6 Final Clarifier	3,200,000	High priority per Carl Fedders
Wastewater	Replace East RAS Pumps	500,000	
Wastewater	Settled sewage pipe replacement, actuator on bypass valve in east tunnel.	500,000	
Wastewater	Maintenance specific building to work out of	500,000	

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Wastewater	Upgrade HVAC from pneumatic to electrical controls, replace equipment, Admin, Lab and OPS	350,000	
Wastewater	Upgrade electrical substation on east side of SHB.	350,000	
Wastewater	Replace bar rack with a safer design, or at least a new hoist.	300,000	
Wastewater	Decentralize boilers and air compressors.	300,000	
Wastewater	Eliminate diesel UST's at Hill Brady, 24 th St, and Edgebrook above ground fuel tank. Convert all 3 generators to natural gas.	250,000	
Wastewater	I & E building primary sludge pumps and VFD replaced.	200,000	
Wastewater	New windows in admin, Ops, Incineration control, address ops ceiling window leaks	200,000	
Wastewater	Chlorine system upgrade (chlorinators, inductors, safety ratchets, hoist, and rail)	150,000	
Wastewater	Conditioning tank transfer pump replacement	120,000	
Wastewater	Address leaking basement in Operations building.	100,000	
Wastewater	Automatic transfer switch on main distribution panel for the plant	100,000	
Wastewater	New bench tops for lab	100,000	
Wastewater	Revamp recycle and adjacent rooms (leaks, walls)	100,000	
Wastewater	Carport for vehicles using north dome now for some.	90,000	
Wastewater	I & E building scum pumps and VFD replaced.	80,000	
Wastewater	3 more grit pumps (\$66k total, one ordered at \$22k)	66,000	
Wastewater	JLG Lift for the plant	65,000	
Wastewater	New ceiling in administration building	50,000	
Wastewater	Local limits study including PFAS.	50,000	
Wastewater	Repaint walls in Settled sewage.	30,000	
Wastewater	Repair/ replace controls for east grit room door (move controls outside)	20,000	
Wastewater	Replace plant samplers 3 (we have been cited by EGLE for temperatures)	20,000	
Wastewater	Purchase 3 portable samplers.	12,000	
Wastewater	Scissor Lift for the Aerator Tunnels and rest of the plant	10,000	
Wastewater	New floor in incineration control room/ break room	10,000	
Wastewater	Permanent sump pump in new east splitter valve pit	10,000	
Wastewater	Add 1 Incubator to the Lab	5,000	
Water	Nano/back up supply	30,000,000	
Water	Funding for Water Assistance Program	3,000,000	Duplicate of Utility Billing submittal
Water	Fiber Optic controls project in wellfield	2,000,000	
Water	Hydro Excavator Truck	500,000	
Water	Valve Truck	150,000	
Water	Mini-Excavator for LSLP	100,000	
Water	Racking system @ Verona & @ LWB	40,000	
Water	Controls for Pow-R-Mole boring equipment, LSLR	20,000	
Water	\$15K in LSLR Tools	15,000	
	Total	154,178,370	