

**** DRAFT ****

CAPITAL IMPROVEMENT PROGRAM



PORT HURON MICHIGAN

2016-2017
THROUGH
2021-2022

OFFICE OF THE
CITY MANAGER

CAPITAL IMPROVEMENT PROGRAM

CITY OF PORT HURON

2016-2017 THROUGH 2021-2022

Prepared by the Department of Public Works for the City Manager and submitted to the Planning Commission, May 3, 2016, and the City Council May 24, 2016.



April 25, 2016



The Honorable Mayor and Members of the City Council
City of Port Huron
Port Huron, Michigan



Dear Councilmembers:

Transmitted herein is the recommended six-year Capital Improvement Program (CIP), including the estimated costs for these improvements for your review. The intent of this program is to establish capital priorities for approximately \$106 million of project improvements proposed for the upcoming six-year period.

This capital budget is a tool to be used in the implementation of the City's Comprehensive Plan. It is revised and updated during the City's annual budget process taking into account the City's current financial capacity, new federal and state aid programs and changing project priorities. As such, it reflects the capital spending in support of the goals established by each of the City's Departments as you have recently reviewed and approved them.

Please contact me if you have any questions or comments regarding this recommended program.

Respectfully submitted by,

A handwritten signature in black ink, appearing to read "James R. Freed".

James R. Freed
City Manager

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FOR PLANNING COMMISION RESOLUTION**

INFORMATION ONLY

		Cost Schedule in Six-year Period
Public Safety		\$1,469,000
Cemetery		1,000,000
Parks & Recreation		4,252,000
Local Street System	Major Maintenance	2,574,000
Major Street System	Major Maintenance	6,093,000
Bridge System	Major Maintenance	2,015,000
Trunklines	City Share of State Projects	100,000
Sidewalks		150,000
Water Supply System		31,728,000
Wastewater System		28,094,000
Parking System		2,416,000
Public Facilities Improvements		21,304,000
Industrial Park		<u>5,200,000</u>
		\$106,395,000

**PROJECT
DESCRIPTIONS**

CAPITAL IMPROVEMENT PROGRAM

Project
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PUBLIC SAFETY

FIRE/POLICE

- | | | |
|---|---|----|
| 1 | <u>Fire Apparatus</u>
Replace a 24 year old, 1992 fire pumper apparatus at accost of \$470,000. This apparatus has exceeded its reserve status life and is due for replacement in 2017/18. Current mileage is 87,540 and hours 8,998. This vehicle is approaching the end of its NFPA recommended 25 year life span. | 21 |
| 2 | <u>In Car Video System</u>
Replacement of patrol car in-car video system. The current system is L3 and each unit is valued at \$5,500. Project implementation would be replacing ½ of the current system in 2017/18, and the remaining ½ replaced in 2018/19. There are 20 devices in operation at this time. Current backend hardware will require replacement by 2018/19.

Shelf life of each unit is approximately 5 years. Backend hardware is required every 5 years at an approximate cost of \$6,000. | 21 |
| 3 | <u>Police/Fire Radio Equipment</u>
Replacement of patrol car radios (18), unmarked vehicle radios (11) and 52 portable radios. Specifications to be determined prior to Purchase. Current portable model is XTS5000. Replacement of 18 cadet portable radios. Specifications to be determined prior to purchase. Current model used is XTS2500.

Fire: Replacement of apparatus mobile radios and station base radios (17) and (35) portable radios. Current model used is XLT5000. | 21 |

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- | | | |
|---|--|----|
| 4 | <u>Officer Body Camera Personal Video System Equipment – PD/FD</u>
This is a new system that is valued at \$1,000 each. Project implementation would be purchasing enough body cameras for the Patrol Bureau the first year 2016 (40), and in the second year complete the purchase for the remaining sworn personnel (20) in 2017. There are no devices in operation at this time. Backend hardware will be required to be purchased for Administrative and Supervisory personnel stations. The expected life of each unit is approximately 5 years. | 21 |
| 5 | <u>Non-Lethal Weapon Replacement – Tasers</u>
This is a current tool that each officer currently carries and replacement is valued at \$1,250.00 each. The expected life of a taser is 8 to 10 years. Current tasers are non-repairable and are at the end of their life and there are no backup devices in operation. | 21 |
| 6 | <u>Officer Tactical Vest Equipment</u>
These are utilized by officers during active gunfire incidents. A tactical body vest is assigned to every marked and unmarked police vehicle and to every Special Response team member. Each tactical vest is valued at \$2,200 each. The expected life of each unit is approximately 5 years. All of the current tactical vests are now outside the 5 year replacement period. | 21 |
| 7 | <u>Vehicle Extrication Tools (Jaws of Life)</u>
Replace 1 set of hydraulic extrication tools (Jaws of Life) which includes: spreaders, cutters, and ram with a battery powered set and related charging components. These cordless units are capable of cutting through the new high strength steel used in vehicles and operated without the need for connection to a separate hydraulic pump. This portability makes these tools usable inside of buildings or in remote locations. | 21 |

Project Number		Page Number
2	<u>Lakeside Park/Pine Grove Park Renovations</u> To renovate the park and update the current facilities. Project would look at new picnic tables, grills, sidewalks and renovations to the parking lot. These improvements would also look at updating the building and restroom facilities.	22
3	<u>Bike/Walking Paths</u> Many people who responded to the parks and recreation survey expressed a desire for bike and walking paths, particularly along the waterfront. A network of continuous marked paths from the south end to the north end of Port Huron should be accomplished. The project would utilize existing waterfront parks, rights-of-way and agreements with other property owners and could be realized by providing minimal construction of some connecting paved surfaces.	22
4	<u>Palmer Park Parking Lots</u> This project will involve the construction of thirty (30) new parking spaces to the north side of the existing parking lot.	22
5	<u>Thomas Edison Parkway Benches and Waste Containers</u> Replace sixty (60) benches and seventy-five (75) waste baskets located along the Thomas Edison Parkway south of the Blue Water Bridge to the Municipal Office Center (MOC). Benches will match the recycled plastic benches installed north of the Blue Water Bridge.	22
6	<u>Lincoln Park Improvements</u> Representatives of the neighborhood have requested that a second basketball court and permanent picnic facilities be added.	22
7	<u>Lawn Mower Replacement</u> Purchase of replacement mowers.	22
8	<u>Pine Grove Park Parking Expansion</u> To help relieve parking issues at Pine Grove Park construction of 37 more parking spots across from the softball field. These spots would also be a great turn-out for visitors	22
9	<u>12th Street Boat Ramp Parking Lot</u> Resurface the parking lot at the 12th Street boat ramp. The current parking lot is in poor condition. Repairs began in 2008. Will continue repairs as funds become available.	22

- | | | |
|----|---|----|
| 10 | <u>Riverside Boat Ramp Parking Lot</u> | 22 |
| | Reconstruct the parking lot at the Riverside boat ramp. The current parking lot is in poor condition. Repairs began in 2008. Will continue repairs as funds become available. | |

STREETS SYSTEM

The City's Street System is divided into three (3) major categories:

- | | |
|------------------------|--------------------|
| 1) State Trunklines | 10.08 miles |
| 2) Major Street System | 43.13 miles |
| 3) Local Street System | <u>90.20 miles</u> |
| | 143.41 miles |

- | | | |
|-------|--|----|
| 1 - 9 | <u>Local Street Program - Resurfacing/Reconstruction</u> | 23 |
| | This project proposes expenditure of the two (2) mill street resurfacing revenues as approved by City voters in November 2013, plus contributions from other sources. We will coordinate this effort with utility repair projects. | |

- | | | |
|--------|---|----|
| 1 - 12 | <u>Major Street Program - Resurfacing and Reconstruction</u> | 23 |
| | The streets identified are in need of major construction or reconstruction. We will try to fund a portion of these projects with federal Surface Transportation Program (STP) funds. Since 1999, the City has received \$15.6 million in STP grant funds. | |

The City has an opportunity to rehabilitate its streets as part of the CSO Control Program and other utility repair projects. This effort can stretch our investment by matching the sewer construction project with street funds. This is an efficient use of the City's resources.

- | | | |
|----|---|----|
| 13 | <u>Mandated ADA Pedestrian Signal Upgrades</u> | 23 |
| | The 2009 Manual for Uniform Traffic Control Devices (MUTCD) requires that a plan be in place by 2010 with upgrades completed by 2015. The MUTCD ensures uniformity of traffic control devices across the nation. The 2009 edition mandates upgrades to pedestrian signals to more clearly communicate how much time is left to cross the street. Also expanded is the use of flashing yellow arrows at intersections to give a clearer indication that drivers can turn left after yielding to opposing traffic. Additionally, ADA requirements for ramps at intersections have added some redesign/reconstruction costs to meet the new standards. | |

Project Number		Page Number
14	<u>Settling Rehabilitation</u> Clean out sludge buildup on west end of basins, clean walls and seal cracks. Other repairs as needed to sludge handling equipment, ladders and other associated equipment.	24
15	<u>Replace Boilers</u> Replace existing heating boilers which are more than 20 years old with new comparable boilers. Parts for these boilers are becoming obsolete and they have a high maintenance cost.	24
16	<u>Maintenance Building</u> The existing maintenance area is located underneath the scenic outlook. Due to the condition of the structure, there is a need to construct a new building for maintenance activities along with the storage of equipment and materials which cannot be stored within the Water Filtration plant.	24
17	<u>Replace Four (4) Projective Relays</u> This project would install, program and test 4 programmable high lift pump motor control relays. The present relays are obsolete and no longer are supported.	24
1 - 24	<u>Distribution System</u> The City's entire water supply system was reviewed by the City's consultant in a report entitled "Master Water Plan". We have submitted a project plan amendment to the MDEQ to make the most of the work eligible for low interest Drinking Water Revolving Fund (DWRP) loans. We make every effort to coordinate water main replacements with street repair projects.	25
25	<u>Upgrades Concurrent with CSO and Streets</u> This work identifies water distribution and service improvements planned as part of the CSO and Street Improvement Program.	25

WASTEWATER SYSTEM

The Master Sewerage Plan, prepared by the City's consulting engineers, was developed to provide for an orderly sewerage system development program for the City. The plan was updated in December 1992 to provide for separation of sanitary and storm sewers.

1 -9 Wastewater Treatment Plant

26

The Wastewater Treatment Plant (WWTP) has been well maintained and the structures, for the most part, are in fair to good condition. However, the June 2009 *Final Project Plan for Wastewater Treatment Plant Improvements* identified many of the components of the WWTP as being over thirty (30) years old and are nearing or at the end of their useful lives.

The following list of suggested potential capital projects is based on processes; equipment and support systems necessary to meet Michigan Department of Environmental Quality (MDEQ) permit requirements, which is a primary objective of the WWTP. The order of this list is not reflective of the relative importance or priority of each item.

- Raw Sewage Pumps
- Bulk Storage Tanks
- Grit Channel Stop Plates
- Electrical Service
- Electrical Distribution
- Fiber Optic Hub
- Screw Pumps
- Standby Power
- Brick Wall and Gate Repairs

Because of the complexity and cost of some of the above projects, they have or will be completed in multiple phases and fiscal years. It should be noted that some of the above-listed projects have been completed or are currently in the design or construction phase.

Project Number		Page Number
10	<u>Maintenance Shop Floor Repairs</u> A portion of the existing maintenance shop floor is an old truck scale that was originally installed but never used. It has structurally deteriorated and no longer can support heavy equipment. The proposed project would remove the existing scale, slab and stairs and install steel support beams, 8-inch reinforced concrete slab and new stairs.	26
11	<u>Replacement of Odor Control Ductwork</u> The replacement of the air handling ductwork throughout the WWTP is needed.	26
12-13	<u>Roof Replacement</u> The existing roofing membrane has been compromised and leaks are present within the building. This roof is approximately 25 years old. <ul style="list-style-type: none"> • Solids Handling Building • Primary Building 	26
14-16	<u>Replace Primary Building Makeup Air Unit and HVAC</u> The proposed project would replace the existing makeup air units in each of the following buildings. These units and equipment are original an over 40 years old. <ul style="list-style-type: none"> • Primary Building • Maintenance Building • Administration Building 	26
17	<u>Solids Handling Control Panel Replacement</u> This control panel controls the thickeners, RST's and all the solids handling equipment. The existing control panel has become obsolete and finding parts for repairs is very difficult. Also with recent upgrades to plant equipment, there are challenges with getting new equipment to communicate with this control center because of compatibility issues with newer versions of PLC's and their software.	26
18	<u>Replace Grit Channel Sluice Gates</u> The existing stop plates at the end of each grit channel do not operate properly. This project would install new sluice gates at the end of the grit channels. The existing stop plates would be removed as a result.	26

Project Number		Page Number
19	<u>Secondary Clarifier #3 Replacement</u> The existing clarifier mechanism is original to the plant and the metal structure shows signs of deterioration. This project would replace the existing steel clarifier mechanism which would include the salvage and reinstallation of the drive mechanism structure which was replaced more recently.	26
1-12	<u>Lift Stations</u> Three (3) lift stations have been identified as needing overhauling or replacement of critical equipment to ensure reliability in transferring flows through the collection system.	27

COLLECTION SYSTEM

13-21	<u>Sewer Construction Ahead of Streets</u> The City utilizes the street millage and STP funds to repair streets each year. These funds will repair sewers during the construction of the street to assure the new pavement is not excavated soon after it is installed.	27
22	<u>Repair Storm Sewer Outfalls</u> The proposed project would make repairs or even replace the outfalls of various storm sewers that have been identified during maintenance inspections as having condition issues. This would be a multi-year program.	27
23	<u>Sewer Separation - CSO Control – Blue Water Bridge Plaza Area</u> This work will be a major undertaking for the City. In the final analysis, it will be necessary to separate storm and sanitary flows in areas where they are presently combined. At the beginning of the program, approximately 43% of the City, as well as areas in Port Huron Township, were operating on a combined sewer system. The City has successfully separated approximately 99% of the area that was previously combine.	27

Project Number		Page Number
24	<u>Sewer Lining</u> Sewer lining is a rehabilitation process that can be completed with little surface disruption. This process is appropriate and cost effective in instances where construction is under major roadways, in alleys and for repairs to cross lot sewers.	27
25	<u>Streamline Bank Stabilization</u> The City has four (4) locations along the canal and two (2) outfall locations along the St. Clair River that need stabilization. We will apply for grant funds to pay a percentage of the cost of these projects.	27

PARKING SYSTEM

1 - 14	City staff completed a study of the repair needs for the City-owned parking lots in 2007. This study was provided to City Council.	28
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PUBLIC FACILITIES IMPROVEMENTS

1	<u>Fort Street Dock Replacement</u> Fort Street Dock has twenty (20) boat slips with associated floating docks. The docks are over twenty (20) years old and now require replacement because of deterioration. The main dock remains floating in the Black River all year. State grant funds may be available after October of 2014.	29
2	<u>River Street Laundry Room</u> A laundry room at the River Street Marina would be a desirable addition to the facility. This facility would serve the boaters visiting Port Huron stay at the River Street Marina. Many of these boaters have requested the use of a laundry facility. A laundry room would make the River Street Marina more attractive to visiting boaters. In addition, it would make it easier for them to stay longer in Port Huron.	29

Project Number		Page Number
3	<u>River Street Stone Wall Repair</u> The split stone wall behind the Central Fire Station is deteriorating. The mortar is breaking up and the stone is falling off the wall. Approximately one-half of the wall needs repair.	29
4	<u>Sidewalk and Concrete Repair</u> A five (5) year plan to replace aging concrete sections along the marina.	29
5 - 12	<u>Museum</u> These projects are necessary to maintain the appearance and function. The buildings are owned by the City and operated by the Port Huron Museum.	29
13 - 24	<u>Municipal Office Center (MOC)</u> The MOC was constructed in the 1970's. The plaza and parking deck are in need of structural and water proofing repairs. These repairs are costly. In an effort to reduce the financial impact of these repairs, we have completed this program over multiple years. We must perform ongoing maintenance on these improvements. The repair of windows will reduce our heating and air conditioning costs and complete the necessary maintenance on the building.	29
25 - 26	<u>Bancroft Street Warehouse</u> Large maintenance items are necessary for this facility. These include painting exterior of building and Sweeper spoils containment.	29
27 - 30	<u>McMorran Place</u> These projects represent the proposed renovations to the McMorran Place complex. A master plan of capital improvements was completed in 2000.	30
31	<u>Phone System</u> In the 1970's, the City installed a phone system at many of our facilities. The aging system is failing and we cannot purchase repair parts. We have replaced the phone system at the MOC, Palmer Park, the WWTP and Central Fire Station. These funds would replace the phone system with the selected new system in the remaining facilities.	30

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- 32 Election Tabulators 30
The current election tabulators and voter assist terminals (VAT's) are 12 years old and the equipment is becoming more prone to breaking down due to the age of the equipment. The State of Michigan is planning to replace this equipment; however, they plan to cover only 50% of the replacement cost. We anticipate the City's share of the replacement cost to be \$24,000.00.
- 33 ADA Transition Plan Implementation 30
In 2011, the City completed a federally-mandated self-evaluation and ADA Transition Plan in accordance with the Americans with Disabilities Act. The plan has prioritized improvements to City-owned facilities to assure they provide ADA access.

INDUSTRIAL PARK

- 1, 2 Industrial Start-Up Building Nos. 12 and 13 31
These projects will provide incubator buildings for new industry.

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2016-2017 THROUGH 2021-2022

PROJ NUM.	PROJECT	TOTAL COST	17-18		19-20		21-22		COST		FUND SOURCE
			16-17	18-19	18-19	20-21	20-21	21-22	6 YEAR	BEYOND	
	PUBLIC SAFETY										
	POLICE & FIRE										
1	FIRE APPARATUS PUMPER	470	0	0	470	0	0	0	470	0	
2	IN CAR VIDEO SYSTEM	110	0	55	55	0	0	0	110	0	
3	POLICE / FIRE RADIO REPLACEMENT	648	0	0	216	216	216	0	648	0	
4	OFFICER BODY CAMERA PERSONAL VIDEO SYSTEM	60	0	60	0	0	0	0	60	0	
5	NON-LETHAL WEAPON REPLACEMENT - TASERS	77	0	77	0	0	0	0	77	0	
6	OFFICER TACTICAL VEST EQUIPMENT	77	0	77	0	0	0	0	77	0	
7	VEHICLE EXTRICATION TOOLS (JAWS OF LIFE)	27	0	0	27	0	0	0	27	0	
8	POLICE BUILDING REPLACEMENT	18,750	0	0	0	0	0	0	0	18,750	
9	FIRE STATION REPLACEMENT	12,500	0	0	0	0	0	0	0	12,500	
	TOTAL	32,719	0	269	768	216	216	0	1,469	31,250	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2016-2017 THROUGH 2021-2022

PROJ NUM.	PROJECT	TOTAL COST	17-18		19-20		21-22		COST		FUND SOURCE
			16-17	18-19	20-21	20-21	21-22	6 YEAR	BEYOND		
	CEMETERY										
1	PAVE CEMETERY ROADS	1,000	0	250	250	250	250	0	1,000	0	
		0	0	0	0	0	0	0	0	0	
	TOTAL ***PARKS & RECREATION***	1,000	0	250	250	250	250	0	1,000	0	
1	GENERAL PARK IMPROVEMENTS	104	17	17	17	17	17	17	102	2	Gen. Fund
2	PINEGROVE / LAKESIDE PARK RENOVATIONS	2,125	0	425	425	425	425	425	2,125	0	
3	BIKE AND WALKING PATHS	1,100	0	0	275	275	275	275	1,100	0	
4	PALMER RECREATION PARKING LOTS	45	0	0	45	0	0	0	45	0	
5	THOMAS EDISON PARKWAY BENCHES & CONTAINERS	70	0	70	0	0	0	0	70	0	
6	LINCOLN PARK IMPROVEMENTS	30	0	15	15	0	0	0	30	0	
7	LAWNMOWER REPLACEMENT	25	25	0	0	0	0	0	25	0	Gen. Fund
8	PINE GROVE PARK PARKING EXPANSION	68	0	0	68	0	0	0	68	0	
9	12TH STREET BOAT LAUNCH	204	0	204	0	0	0	0	204	0	
10	RIVERSIDE BOAT RAMP	483	0	0	0	483	0	0	483	0	
	TOTAL	4,254	42	731	845	1,200	717	717	4,252	2	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2016-2017 THROUGH 2021-2022

PROJ NUM.	PROJECT	TOTAL COST	17-18				19-20		21-22		COST		FUND SOURCE
			16-17	17-18	18-19	19-20	20-21	21-22	6 YEAR	BEYOND			
	LOCAL STREET SYSTEM												
	RESURFACING/RECONSTRUCTION												
1	NORTH BLVD ELECTRIC TO 32ND	680	680	0	0	0	0	0	680	0			
2	MONTICELLO - GARFIELD TO BRANDYWINE	269	0	269	0	0	0	0	269	0			
3	LAKEVIEW GRATIOT TO WEST END	270	0	270	0	0	0	0	270	0			
4	POPLAR- WASHINGTON TO LINCOLN	262	0	262	0	0	0	0	262	0			
5	BEERS - MICHIGAN TO FORT	200	200	0	0	0	0	0	200	0			
6	ROSELAWN CT AREA	285	0	285	0	0	0	0	285	0			
7	WHITE 10TH TO 14TH	173	0	173	0	0	0	0	173	0			
8	STREETLIGHT UPGRADE TO LED	285	285	0	0	0	0	0	285	0	\$45k DTE rebate		
9	PLEASANT - SEDGEWICK TO PROSPECT	150	0	150	0	0	0	0	150	0			
	TOTAL	2,574	1,165	1,409	0	0	0	0	2,574	0			
	MAJOR STREET SYSTEM												
	RESURFACING/RECONSTRUCTION												
1	MICHIGAN - BEERS TO GLENWOOD	140	140	0	0	0	0	0	140	0			
2	GLENWOOD - PINE GROVE TO MERCHANT	700	700	0	0	0	0	0	700	0	\$295k (MDOT)		
3	CSO CONTROL BLUE WATER BRIDGE PLAZA	675	0	0	0	0	0	0	0	675			
4	BEERS - FORT TO MERCHANT	200	200	0	0	0	0	0	200	0			
5	20TH STREET DOVE TO BEARD	700	700	0	0	0	0	0	700	0	\$493k (MDOT)		
6	13TH STREET RECONSTRUCTION	1,100	0	0	0	1,100	0	0	1,100	0	\$744k (MDOT)		
7	FORT ST. - GLENWOOD TO BEERS	60	60	0	0	0	0	0	60	0			
8	RIVER GLENWOOD TO EAST OF STONE	520	520	0	0	0	0	0	520	0	\$333k (MDOT)		
9	REID 16TH - ELECTRIC	480	480	0	0	0	0	0	480	0	\$324k (MDOT)		
10	LAPEER 16TH - 24TH	798	0	0	0	798	0	0	798	0	\$375k (MDOT)		
11	MCMORRAN BOULEVARD	690	0	0	0	690	0	0	690	0	\$418k (MDOT)		
12	STREETLIGHT UPGRADE TO LED	485	485	0	0	0	0	0	485	0	\$85k DTE rebate		
13	MANDATED ADA PEDESTRIAN SIGNAL UPGRADES	120	0	24	24	24	24	24	120	0			
	BRIDGES												
14	10TH STREET BRIDGE PAINTING	2,015	0	0	2,015	0	0	0	2,015	0	\$1,834k (MDOT)		
	TRUNKLINE IMPROVEMENTS												
15	TO BE DETERMINED (BY MDOT)	100	0	100	0	0	0	0	100	0			
	TRANSPORTATION APPURTENANCES												
16	NON MOTORIZED TRANSPORTATION	150	30	30	30	30	30	0	150	0			
	TOTAL	8,933	3,315	154	2,069	2,642	54	24	8,258	675			

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PROJ NUM.	PROJECT	TOTAL COST	17-18		19-20		21-22		COST		FUND SOURCE
			16-17	18-19	18-19	20-21	20-21	21-22	6 YEAR	BEYOND	
	WATER SUPPLY SYSTEM										
	TREATMENT PLANT										
1	REPLACE SOUTH EFFLUENT VALVE	145	145	0	0	0	0	0	145	0	
2	REPLACE FILTER TURBIDITY METERS	35	35	0	0	0	0	0	35	0	
3	SECURITY UPGRADES	100	0	0	100	0	0	0	100	0	
4	PAINT PIPES IN WFP AND NORTH SERVICE CENTER	175	175	0	0	0	0	0	175	0	
5	REPAIR BAFFLE IN 4 MG WATER BASIN	173	0	0	173	0	0	0	173	0	
6	SCENIC OVERLOOK STRUCTURAL REPAIR	500	40	500	0	0	0	0	540	0	
7	VARIABLE FREQUENCY HIGH LIFT PUMPS	345	0	0	345	0	0	0	345	0	
8	LOWLIFT CHECK VALVE AND PUMP	48	0	48	0	0	0	0	48	0	
9	ALUM FEED UPGRADE	35	0	35	0	0	0	0	35	0	
10	ROOF REPAIRS	300	0	0	0	300	0	0	300	0	
11	REPAINT THE SOUTH ELEV. TANK - WET INTERIOR	210	0	0	210	0	0	0	210	0	
12	REPAIR AND REPAINT THE NORTH GROUND TANK	400	0	400	0	0	0	0	400	0	
13	REBUILD LOW LIFT SCREENS	292	0	0	0	0	292	0	292	0	
14	SETTLING REHABILITATION	325	0	0	0	0	325	0	325	0	
15	REPLACE BOILERS	65	0	0	0	65	0	0	65	0	
16	MAINTENANCE BUILDING (OVERLOOK REPLACE)	5	5	0	0	0	0	0	5	0	
17	REPLACE FOUR (4) PROTECTIVE RELAYS	40	40	0	0	0	0	0	40	0	
	TOTAL	3,193	440	983	828	365	617	0	3,233	0	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2016-2017 THROUGH 2021-2022

PROJ NUM.	PROJECT	TOTAL COST	17-18					21-22		COST		FUND SOURCE
			16-17	18-19	19-20	20-21	21-22	6 YEAR	BEYOND			
DISTRIBUTION SYSTEM												
1	MICHIGAN - GLENWOOD TO BEERS	100	100	0	0	0	0	0	100	0		
2	GLENWOOD - PINEGROVE TO MERCHANT	120	120	0	0	0	0	0	120	0		
3	20TH AVENUE AREA	2,063	0	258	258	258	258	258	1,290	773		
4	FORT - GLENWOOD TO BEERS	20	20	0	0	0	0	0	20	0		
5	REID - 16TH TO ELECTRIC	110	110	0	0	0	0	0	110	0		
6	BEERS - MICHIGAN TO MERCHANT	210	210	0	0	0	0	0	210	0		
7	NORTH BLVD - 32D TO ELECTRIC	290	290	0	0	0	0	0	290	0		
7	RIVER ST - GLENWOOD TO WEST STONE	240	240	0	0	0	0	0	240	0		
8	GRATIOT AVE WATERMAIN	1,325	0	1,325	0	0	0	0	1,325	0		
9	BLUE WATER BRIDGE NORTH AREA	6,242	0	0	1,040	1,040	1,040	1,040	4,160	2,082		
10	REPLACE WATERMAIN CONCURRENT W/STREETS	4,800	0	800	800	800	800	800	4,000	800		
11	BLUE WATER BRIDGE SOUTH AREA	3,915	0	653	653	653	653	653	3,265	650		
12	MONTICELLO AREA	1,208	0	302	302	302	302	0	1,208	0		
13	GOVERNMENT AREA	2,772	0	462	462	462	462	462	2,310	462		
14	PORT HURON HOSPITAL AREA	4,944	0	824	824	824	824	824	4,120	824		
15	WILBUR AREA	880	0	0	0	0	880	0	880	0		
16	WATER MAIN REPLACEMENT W/ BL96 RECONST.	678	0	0	0	0	0	678	678	0		
17	ELECTRIC AVENUE WATER MAIN REPLACEMENT	122	0	0	122	0	0	0	122	0		
18	PLEASANT - SEDGEWICK TO PROSPECT	45	0	45	0	0	0	0	45	0		
19	13TH AVE WATERMAIN REPLACEMENT	235	0	0	0	0	0	235	235	0		
20	ROSELAWN COURT WATERMAIN	98	0	0	0	0	98	0	98	0		
21	PINE STREET 16TH AND 18TH	111	0	0	0	0	0	111	111	0		
22	MERCHANT - STANTON TO GLENWOOD	90	90	0	0	0	0	0	90	0		
23	ARMOUR STREET WATERMAIN	100	0	0	100	0	0	0	100	0		
24	LAKEVIEW - GRATIOT TO WEST END	135	0	135	0	0	0	0	135	0		
25	BLUE WATER BRIDGE PLAZA AREA CSO	132	0	0	0	0	0	0	0	132		
TOTAL		37,371	2,060	6,770	6,217	5,069	6,551	5,061	31,728	5,723		

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PROJ NUM.	PROJECT	TOTAL COST	17-18					21-22		COST		FUND SOURCE
			16-17	17-18	18-19	19-20	20-21	21-22	6 YEAR	BEYOND		
	WASTEWATER SYSTEM											
	TREATMENT PLANT											
1	REPLACE RAW SEWAGE PUMP	345	0	0	0	345	0	0	345	0		
2	BULK STORAGE TANKS AND PUMPS	521	0	0	521	0	0	0	521	0		
3	GRIT CHANNEL REHABILITATION	880	0	440	440	0	0	0	880	0		
4	REPLACE ELECTRICAL SERVICE	176	0	0	176	0	0	0	176	0		
5	REPLACE ELECTRICAL DISTRIBUTION	2,907	0	0	0	969	969	969	2,907	0		
6	REPLACEMENT OF FIBER OPTIC HUB	77	0	0	77	0	0	0	77	0		
7	REPLACE SCREW PUMPS	1,096	0	0	0	548	548	0	1,096	0		
8	STANDBY POWER	492	0	0	0	0	0	492	492	0		
9	BRICK WALL & GATE REPAIRS	517	0	0	0	0	172	172	344	173		
10	MAINT. SHOP FLOOR REPAIR	65	65	0	0	0	0	0	65	0		
11	REPLACE ODOR CONTROL DUCTWORK	75	75	0	0	0	0	0	75	0		
12	ROOF REPLACEMENT SOLIDS HANDLING BLDG	34	34	0	0	0	0	0	34	0		
13	REPLACE ROOF - PRIMARY BUILDING	33	33	0	0	0	0	0	33	0		
14	REPLACE AIR MAKEUP UNIT - PRIMARY	200	0	200	0	0	0	0	200	0		
15	REPLACE AIR MAKEUP UNIT - MAINTENANCE BUILD	200	0	0	200	0	0	0	200	0		
16	REPLACE AC UNIT - ADMINISTRATION BUILD	38	38	0	0	0	0	0	38	0		
17	REPLACE CONTROL PANEL - SOLIDS HANDLING	149	149	0	0	0	0	0	149	0		
18	REPLACE GRIT CHANNEL SLUICE GATES	60	60	0	0	0	0	0	60	0		
19	REPLACE SECONDARY CLARIFIER #3	620	0	0	0	620	0	0	620	0		
	TOTAL	8,485	454	640	1,414	2,482	1,689	1,633	8,312	173		

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PROJ NUM.	PROJECT	TOTAL COST	17-18		19-20		21-22		COST		FUND SOURCE
			16-17	18-19	20-21	21-22	6 YEAR	BEYOND			
LIFT STATION IMPROVEMENTS											
1	STONE STREET	373	373	0	0	0	0	0	373	0	
2	ELMWOOD STREET	360	0	360	0	0	0	0	360	0	
3	NORTHERN	250	0	0	250	0	0	0	250	0	
4	16th STREET	300	0	0	0	300	0	0	300	0	
5	INDIAN CREEK	300	0	0	0	0	300	0	300	0	
6	THOMAS STREET	300	0	0	0	0	300	0	300	0	
7	10TH STREET	200	0	0	0	0	0	200	200	0	
8	HANCOCK STREET	340	0	0	0	340	0	0	340	0	
9	HOLLAND AVENUE	250	0	0	0	0	250	0	250	0	
10	SCOTT-POPLAR	375	0	0	0	0	0	375	375	0	
11	GRATIOT AVENUE	300	0	0	0	0	0	0	0	300	
12	WATER STREET	440	440	0	0	0	0	0	440	0	
COLLECTION SYSTEM											
13	GLENWOOD - PINEGROVE TO MERCHANT	70	70	0	0	0	0	0	70	0	
14	FORT ST - BEERS TO GLENWOOD	20	20	0	0	0	0	0	20	0	
15	RIVER ST - GLENWOOD TO WEST STONE	170	170	0	0	0	0	0	170	0	
16	BEERS - MICHIGAN TO MERCHANT	60	60	0	0	0	0	0	60	0	
17	MICHIGAN - BEERS TO GLENWOOD	40	40	0	0	0	0	0	40	0	
18	PORT HURON HOSPITAL AREA	8,853	0	0	1,771	1,771	1,771	1,771	7,084	1,769	
19	BLUE WATER BRIDGE NORTH AREA	9,286	0	0	1,857	1,857	1,857	1,857	7,428	1,858	
20	BLUE WATER BRIDGE SOUTH AREA	5,463	0	0	1,093	1,093	1,093	1,093	4,372	1,091	
21	GOVERNMENT AREA	2,375	0	0	475	475	475	475	1,900	475	
22	REPAIR STORM SEWER OUTFALLS	150	0	50	50	50	0	0	150	0	
23	BLUE WATER BRIDGE PLAZA AREA CSO	1,725	0	0	0	0	0	0	0	1,725	
24	SEWER LINING	600	120	120	120	120	120	0	600	0	
25	STREAMLINE BANK STABILIZATION	2,712	0	0	1,356	1,356	0	0	2,712	0	
TOTAL		35,312	1,293	530	6,972	7,362	6,166	5,771	28,094	7,218	

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PROJ NUM.	PROJECT	TOTAL COST	17-18					21-22	COST		FUND SOURCE
			16-17	17-18	18-19	19-20	20-21		6 YEAR	BEYOND	
	PARKING SYSTEM										
1	CAMPBELL LOT IMPROVEMENTS	208	0	0	0	0	208	0	208	0	
2	LOT G RECONSTRUCTION	72	0	72	0	0	0	0	72	0	
3	MARION MANOR LOT RECONSTRUCTION	277	0	0	0	277	0	0	277	0	
4	WALL ST. LOT RECONSTRUCTION	105	0	0	105	0	0	0	105	0	
5	WEST QUAY LOT RECONSTRUCTION	436	0	0	0	0	436	0	436	0	
6	MAJESTIC LOT RESURFACE	32	0	32	0	0	0	0	32	0	
7	MOC NORTH LOT STRUCTURAL REPAIRS	70	0	0	0	0	0	70	70	0	
8	MOC SOUTH LOT STRUCTURAL REPAIRS	340	0	0	0	340	0	0	340	0	
9	MILITARY ST. LOT RECONSTRUCTION	207	0	0	0	0	207	0	207	0	
10	GLENWOOD LOT RESURFACING	87	0	0	0	87	0	0	87	0	
11	6TH ST. LOT RESURFACING	78	0	0	0	78	0	0	78	0	
12	PINE ST. LOT CRACK SEAL & RESURFACE	33	0	0	0	33	0	0	33	0	
13	ANDREW MURPHY LOT RESURFACE	320	0	0	0	320	0	0	320	0	
14	LAKESIDE PARKING LOT	151	0	0	151	0	0	0	151	0	
	TOTAL	2,414	0	104	256	1,135	851	70	2,416	-2	

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PROJ NUM.	PROJECT	TOTAL COST	17-18				19-20		21-22		COST		FUND SOURCE
			16-17	17-18	18-19	19-20	20-21	21-22	6 YEAR	BEYOND			
	PUBLIC FACILITIES IMPROVEMENTS												
	MARINAS												
1	FORT STREET DOCK REPLACEMENT	180	0	90	90	0	0	0	180	0			
2	RIVER ST. COVERED LAUNDRY ROOM	196	0	0	196	0	0	0	196	0			
3	RIVER ST. MARINA STONE WALL REPAIR	60	0	20	20	20	0	0	60	0			
4	SIDEWALK AND CONCRETE REPAIR	500	0	125	125	125	125	0	500	0			
	MUSEUM												
5	BUILDING ADDITION FOR RESTROOMS	230	0	0	0	230	0	0	230	0			
6	FACADE REPAIRS	173	0	0	173	0	0	0	173	0			
7	RESTROOM FOR LIGHTSHIP	173	0	0	0	0	173	0	173	0			
8	BASEMENT FLOOR REPAIRS	40	0	40	0	0	0	0	40	0			
9	CARNEGIE DRYWALL, PAINT, & FLOORING	40	0	40	0	0	0	0	40	0			
10	LIGHTSHIP AIR CONDITIONING	14	0	14	0	0	0	0	14	0			
11	CARNEGIE PARKING LOT IMPROVEMENTS	81	0	0	81	0	0	0	81	-1			
12	CARNEGIE KITCHEN IMPROVEMENTS	58	0	0	58	0	0	0	58	-1			
	MUNICIPAL OFFICE CENTER												
13	PAINT GARAGE WALLS AND EXPOSED PIPING	20	0	20	0	0	0	0	20	0			
14	INSTALL WATER PROOFING ON GARAGE FLOOR	105	0	105	0	0	0	0	105	0			
15	REPLACE WINDOWS	250	0	50	50	50	50	50	250	0			
16	CAULK WINDOWS AND WALL PANELS	250	0	0	50	50	50	50	200	50			
17	REPLACE FIRE PUMP	40	0	40	0	0	0	0	40	0			
18	REPLACE SPRINKLER HEADS	20	0	0	20	0	0	0	20	0			
19	REPLACE VENTILATION FOR GROUND FLOOR	100	0	0	0	0	100	0	100	0			
20	REPLACE STAIR STEP TREADS	100	0	100	0	0	0	0	100	0			
21	REPLACE AND UPGRADE ELEVATORS	300	300	0	0	0	0	0	300	0			
22	REPLACE STAIRS ALONG MERCHANT STREET	80	0	0	0	80	0	0	80	0			
23	SECURITY IMPROVEMENTS	60	0	20	20	20	0	0	60	0			
24	CARPET PUBLIC MEETING ROOM	30	30	0	0	0	0	0	30	0			
	BANCROFT ST. WAREHOUSE												
25	PAINTING EXTERIOR OF BUILDING	89	0	89	0	0	0	0	89	0			
26	SWEEPER SPOILS CONTAINMENT (DPW)	127	0	127	0	0	0	0	127	0			

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PROJ NUM.	PROJECT	TOTAL COST	17-18		19-20		21-22		COST		FUND SOURCE
			16-17	18-19	20-21	21-22	6 YEAR	BEYOND			
	McMORRAN PLACE										
27	MAIN ARENA (INCLUDING BUILDING ADDITIONS)	12,390	0	0	0	6,195	6,195	0	12,390	0	
28	COMPLETE PROPOSED FINISHES AND PAVILION	4,909	0	0	4,909	0	0	0	4,909	0	
29	GENERAL CAPITAL IMPROVEMENTS	75	0	75	0	0	0	0	75	0	
30	ROOF REPAIRS	500	0	500	0	0	0	0	500	0	
	OTHER										
31	REP. TELEPHONE SYSTEM AT VARIOUS FACILITIES	40	0	20	20	0	0	0	40	0	
32	ELECTION TABULATORS	24	24	0	0	0	0	0	24	0	
33	ADA TRANSITION PLAN IMPLEMENTATION	120	0	20	20	20	20	20	100	20	
	TOTAL	21,373	354	1,495	5,832	6,790	6,713	120	21,304	69	

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PROJ NUM.	PROJECT	TOTAL COST	17-18		19-20		21-22		COST		FUND SOURCE
			16-17	18-19	20-21	6 YEAR	BEYOND				
	INDUSTRIAL PARK										
1	INDUSTRIAL STARTUP BLD'G. NO. 12	2,600	0	0	0	0	2,600	0	2,600	0	
2	INDUSTRIAL STARTUP BLD'G. NO. 13	2,600	0	0	0	2,600	0	0	2,600	0	
	TOTAL	5,200	0	0	0	2,600	2,600	0	5,200	0	
	GRAND TOTAL	151,150	8,229	11,712	23,209	27,264	24,118	11,763	106,295	44,935	