

# **CAPITAL IMPROVEMENT PROGRAM**



## **PORT HURON MICHIGAN**

2017-2018  
THROUGH  
2022-2023

OFFICE OF THE  
CITY MANAGER

# **CAPITAL IMPROVEMENT PROGRAM**

**CITY OF PORT HURON**

**2017-2018 THROUGH 2022-2023**

Prepared by the Department of Public Works for the City Manager and submitted to the Planning Commission, May 2, 2017, and the City Council May 22, 2017.



April 24, 2017



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 \$119 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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City of Port Huron, Michigan  
**PLANNING COMMISSION**

**RES #17-013**

*Approving the Capital Improvements Program for Fiscal Years 2017/2018 through 2022/2023.*

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WHEREAS, Section 65 of the Michigan Planning Enabling Act, PA 33 of 2008 (MCL 125.3865 et. seq.) states that "*to further the desirable future development of a local unit of government under the master plan, a planning, commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements...*"; and

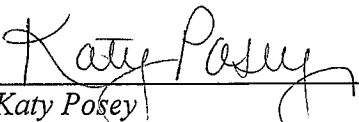
WHEREAS, the Capital Improvements Program (CIP) shall show those public structures and improvements, in the general order of their priority, that in the Commission's judgment will be needed or desirable and can be undertaken within the ensuing six-year period; and

WHEREAS, staff has received lists and estimates of time and cost from various City departments for public structures and improvements which are included in the CIP for Fiscal Years 2017/2018 through 2022/2023;

NOW, THEREFORE, BE IT RESOLVED that on May 2, 2017, the City of Port Huron Planning Commission received, reviewed, and accepted the Capital Improvements Program for Fiscal Years 2017/2018 through 2022/2023.

<b>RESULT:</b>	<b>ADOPTED [5 TO 0]</b>
<b>MOVER:</b>	Sherry L. Archibald, Commissioner
<b>SECONDER:</b>	Jeffrey Smith, Commissioner
<b>YES:</b>	Rossow, Archibald, Naeyaert, Smith, Wine
<b>ABSENT:</b>	Schwartz, Bender, Brion, Stevens

*I hereby certify that the above is a true and correct copy of a resolution adopted by the Port Huron Planning Commission at the regular meeting of Tuesday, May 2, 2017.*

  
\_\_\_\_\_  
Katy Posey  
Planning Administrative Assistant

## SUMMARY OF CAPITAL PROJECTS

2017-2018 THROUGH 2022-2023

### INFORMATION ONLY

Cost Schedule in  
Six-year Period

Public Safety		\$833,000 FIRE
Cemetery		125,000 CEMETERY
Parks & Recreation		4,143,000 PARKS & REC
Local Street System	<b>Major Maintenance</b>	11,259,000 LOCAL ST SYSTEM
Major Street System	<b>Major Maintenance</b>	3,762,000 MAJOR CONSTRUCT
Bridge System	<b>Major Maintenance</b>	2,310,000 BRIDGE
Trunklines	<b>City Share of State Projects</b>	100,000 TRUNK
Sidewalks		200,000 SIDEWALK
Water Supply System		27,025,000 WATER SYS
Wastewater System		41,411,000 WASTE WATER SYS
Parking System		2,416,000 PARKING SYS
Public Facilities Improvements		20,950,000 FACILITIES
Industrial Park		<u>5,200,000</u> INDUSTRIAL
		<b>\$119,734,000</b>

**PROJECT  
DESCRIPTIONS**

# CAPITAL IMPROVEMENT PROGRAM

Project  
Number

Page  
Number

## PUBLIC SAFETY

### FIRE/POLICE

- |   |  |    |
|---|--|----|
| 1 | <u>Fire Apparatus</u><br>Replace a 25 year old, 1992 fire pumper apparatus at a cost of \$470,000. This apparatus has exceeded its reserve status life and is due for replacement in 2017/18. Current mileage is 90,330 and hours 9,235. This vehicle is approaching the end of its NFPA recommended 25 year life span.  | 17 |
| 2 | <u>In Car Video System</u><br>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.<br><br>Shelf life of each unit is approximately 5 years. Backend hardware is required every 5 years at an approximate cost of \$6,000.  | 17 |
| 3 | <u>Police/Fire Radio Equipment</u><br>Replacement of patrol car radios (18), unmarked vehicle radios (11) and 70 portable radios. Specifications to be determined prior to purchase.<br><br>Cars – Kenwood 700/800 MHz, w/accessories (29) @ \$1,800 each.<br>Portables – Kenwood TK-5430F2 700/800 MHz, 3.0W analog/P25 w/accessories (70) @ \$1,600 each.<br><br>Fire: Replacement of apparatus mobile radios and station base radios (17) and (35) portable radios.<br><br>Apparatus mobile and station base radios w/accessories TK-5930BF (17) @ \$1,615 each<br>Portables – TK-5430 w/accessories (35) @ \$1,460 each. | 17 |



- 
- 4     In Car Computers – PD     17  
      Replacement of 18 patrol car computers (laptops). Updated specifications to be determined prior to purchase. Current portable model is Dell Latitude 14 rugged 5404 laptop with auto air DC adaptors.  
  
      Dell Latitude 14 rugged 5404 laptop with auto air DC adaptors @ \$2,398 each.
- 5     Vehicle Extrication Tools (Jaws of Life)     17  
      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.
- 6     Police/Fire Station Replacement     17  
      New construction or lease of existing facility to house Police and Fire Department headquarters and operations; thereby closing the current fire and police facilities; approximately 75,000 square feet building with indoor car parking for 20 marked vehicles and 13 City owned unmarked vehicles; additional apparatus bays for multiple types of fire response vehicles. Building will include 25 individual offices for support staff, public entry with counter space, employee entrance, general clerical area with room for 6 cubicles, secured records area, LT office, Sgt. Office, 2 officer report rooms, processing room, holding room (secured), separate male and female locker rooms with shower, restrooms, crime lab room, secure storage room, secure property room, property processing area, 2 conference rooms, public restrooms, joint training rooms and other areas deemed necessary during needs study.

## CEMETERY

- 1     Pave Cemetery Roads     18  
      Investigate the feasibility of paving the cemetery roads.

- 
- 2     Mausoleum Roof     18  
Replacement of entire roof including rubber membrane and sloped roof areas. This will also include repair and replacement of mortar joints in wall area of sloped roof.

## PARKS AND RECREATION

- 1     General Park Improvements     18  
The City is constantly making efforts to keep our parks enjoyable and safe. We must make improvements to playing fields, courts, pools, buildings, play equipment and parking lots. These improvements assure our citizens have access to clean and safe facilities.
- 2     Lakeside Park/Pine Grove Park Renovations     18  
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.
- 3     Bike/Walking Paths     18  
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.
- 4     Palmer Park Parking Lots     18  
This project will involve the construction of thirty (30) new parking spaces to the north side of the existing parking lot.
- 5     Thomas Edison Parkway Benches and Waste Containers     18  
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.

Project Number		Page Number
6	<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	18
7	<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.	18
8	<u>Riverside Boat Ramp Parking Lot</u> 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.	18

## 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 - 36	<u>Local Street Program - Resurfacing/Reconstruction</u> 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.	19
1 - 13	<u>Major Street Program - Resurfacing and Reconstruction</u> 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.	20

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.

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## BRIDGES

- 14-15 10th Street Bridge Design & Construction 20  
This project involves the painting and minor structural repairs to the bridge. The last major work performed on the structure was in 2001. The City will seek grant funding to assist with these costs. Since 2000, the City has received \$16.2 million in state and federal funding for bridge repairs.

## TRUNKLINE IMPROVEMENTS

- 16 The Capital Improvement Program (CIP) of the City generally does not include trunkline projects since programming is controlled by the Michigan Department of Transportation (MDOT). However, the City is required by state law to fund 8.75% of the project's cost. 20

## TRANSPORTATION APPURTENANCES

- 17 Non-Motorized Transportation 20  
Sidewalk work at unspecified locations which need to be done as a result of complaints or department requests. We are also coordinating bicycle path improvements with St. Clair County. Grants will be sought to offset the cost of bicycle path improvements. Since 1999, the City has received \$881,000 in grants from federal, state, county and private funds for bicycle path construction. We also coordinated with MDOT and they funded the installation of a \$2.35 million pedestrian tunnel under Military Street.

## WATER SUPPLY SYSTEM

- 1 Scenic Overlook Demolition/Maintenance Building 21  
The existing overlook structure adjacent to the low lift Water Plant has been found to be unsafe and will be demolished. A maintenance building to store equipment located within this structure will be constructed.

2-11 Water Treatment Plant

21

These items relate to replacement of various systems within the Water Treatment Plant. We are requesting upgrades, pump, meter and valve replacement and roof repairs.

- Security Upgrades
- Paint Pipes in WFP and North Service Center
- Repair Baffle in 4MG Water Basin
- Variable Frequency High Lift Pumps
- Low lift Check Valve and Pump
- Alum Feed Upgrade
- Roof Repairs
- Repaint South Elevated Tank – Wet Interior
- Repair and Repaint the North Ground Tank
- Rebuild Low Lift Screens
- Settling Rehabilitation

1 - 20 Distribution System

22

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 (DWRF) loans. We make every effort to coordinate water main replacements with street repair projects.

## 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 -21 Wastewater Treatment Plant

23

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.

- Replace Raw Sewage Pump
- Bulk Storage Tanks and Pumps
- Grit Channel Rehabilitation
- Replace Electrical Service
- Replace Electrical Distribution
- Fiber Optic Hub
- Replace Screw Pumps
- Standby Power
- Brick Wall and Gate Repairs
- Replace Air Makeup Unit – Primary
- Replace Air Makeup Unit – Maintenance Building
- Replace Secondary Clarifier #3
- Replace Plant Air Compressor
- Purchase Service Truck w/Crane
- Replace Control Panel – Secondary
- Replace Roof – Secondary Building
- Miscellaneous Pipe Painting
- Replace Secondary Aeration Inflow Valves
- Replace Grit Channel Sluice Gates
- Glassware Washer/Sanitizer
- Replace Secondary Scum Pump

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.

- 1-15 Lift Stations 24  
Lift stations have been identified as needing overhauling or replacement of critical equipment to ensure reliability in transferring flows through the collection system.

## COLLECTION SYSTEM

- 16-22 Sewer Construction Ahead of Streets 24  
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.
- 23 Repair Storm Sewer Outfalls 24  
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.
- 24 Sewer Separation - CSO Control – Blue Water Bridge Plaza Area 24  
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.
- 25 Sewer Lining 24  
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.
- 26 Streamline Bank Stabilization 24  
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.

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## 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. 25

## PUBLIC FACILITIES IMPROVEMENTS

- 1 Fort Street Dock Replacement 26  
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.
- 2 River Street Laundry Room 26  
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.
- 3 River Street Stone Wall Repair 26  
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.
- 4 Sidewalk and Concrete Repair 26  
A five (5) year plan to replace aging concrete sections along the marina.
- 5 - 12 Museum 26  
These projects are necessary to maintain the appearance and function. The buildings are owned by the City and operated by the Port Huron Museum.



Project Number	Page Number
13 - 22 <u>Municipal Office Center (MOC)</u>	26
<p>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.</p>	
23- 24 <u>Bancroft Street Warehouse</u>	26
<p>Large maintenance items are necessary for this facility. These include painting exterior of building and sweeper spoils containment.</p>	
25 - 28 <u>McMorran Place</u>	26
<p>These projects represent the proposed renovations to the McMorran Place complex. A master plan of capital improvements was completed in 2000.</p>	
29 <u>Phone System</u>	26
<p>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.</p>	
30 <u>ADA Transition Plan Implementation</u>	26
<p>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.</p>	

## INDUSTRIAL PARK

1, 2 <u>Industrial Start-Up Building Nos. 12 and 13</u>	27
<p>These projects will provide incubator buildings for new industry.</p>	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM  
2017-2018 THROUGH 2022-2023

PROJ NUM.	PROJECT	TOTAL COST	18-19					20-21		22-23		COST		FUND SOURCE
			17-18	18-19	19-20	20-21	21-22	22-23	6 YEAR	BEYOND				
	<b>***PUBLIC SAFETY***</b>													
	<b>POLICE &amp; FIRE</b>													
1	FIRE APPARATUS PUMPER	400	400	0	0	0	0	0	400	0		MVF		
2	IN CAR VIDEO SYSTEM	116	0	58	58	0	0	0	116	0		Grants / Gen Fund		
3	POLICE / FIRE RADIO REPLACEMENT	243	0	81	81	81	0	0	243	0		Grants / Gen Fund		
4	IN CAR COMPUTERS	44	0	22	22	0	0	0	44	0		Grants / Gen Fund		
5	VEHICLE EXTRICATION TOOLS (JAWS OF LIFE)	30	0	30	0	0	0	0	30	0		Grants / Gen Fund		
6	POLICE / FIRE HQ BUILDING REPLACEMENT	18,750	0	0	0	0	0	0	0	18,750		TBD		
		0	0	0	0	0	0	0	0	0				
	<b>TOTAL</b>	<b>19,583</b>	<b>400</b>	<b>191</b>	<b>161</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>833</b>	<b>18,750</b>				

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM  
2017-2018 THROUGH 2022-2023

PROJ NUM.	PROJECT	TOTAL COST	18-19		20-21		22-23		COST		FUND SOURCE
			17-18	19-20	21-22	22-23	6 YEAR	BEYOND			
	<b>***CEMETERY***</b>										
1	PAVE CEMETERY ROADS	100	0	25	25	25	25	0	100	0	TBD
2	MAUSOLEUM ROOF	25	0	25	0	0	0	0	25	0	TBD
	<b>TOTAL</b>	<b>125</b>	<b>0</b>	<b>50</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>125</b>	<b>0</b>	
	<b>***PARKS &amp; RECREATION***</b>										
1	GENERAL PARK IMPROVEMENTS	48	8	8	8	8	8	8	48	0	Gen. Fund
2	PINEGROVE / LAKESIDE PARK RENOVATIONS	2,125	0	425	425	425	425	425	2,125	0	TBD
3	BIKE AND WALKING PATHS	1,100	0	0	275	275	275	275	1,100	0	TBD
4	PALMER PARK PARKING LOTS	45	0	0	45	0	0	0	45	0	TBD
5	THOMAS EDISON PARKWAY BENCHES & CONTAINER	70	0	70	0	0	0	0	70	0	TBD
6	PINE GROVE PARK PARKING EXPANSION	68	0	0	68	0	0	0	68	0	TBD
7	12TH STREET BOAT RAMP PARKING LOT	204	0	204	0	0	0	0	204	0	TBD
8	RIVERSIDE BOAT RAMP PARKING LOT	483	0	0	0	483	0	0	483	0	TBD
	<b>TOTAL</b>	<b>4,143</b>	<b>8</b>	<b>707</b>	<b>821</b>	<b>1,191</b>	<b>708</b>	<b>708</b>	<b>4,143</b>	<b>0</b>	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM  
2017-2018 THROUGH 2022-2023

PROJ NUM.	PROJECT	TOTAL COST	18-19		20-21		22-23		COST 6 YEAR	BEYOND	FUND SOURCE
			17-18	18-19	19-20	20-21	21-22	22-23			
	***LOCAL STREET SYSTEM***										
	RESURFACING/RECONSTRUCTION										
1	VANDERBURGH - 10TH ST TO MILITARY	240	240	0	0	0	0	0	240	0	Street Millage
2	PLEASANT - SEDGEWICK TO PROSPECT	150	150	0	0	0	0	0	150	0	Street Millage
3	LAKEVIEW - GRATIOT TO WEST END	270	270	0	0	0	0	0	270	0	Street Millage
4	ROSELAWN COURT AREA	870	870	0	0	0	0	0	870	0	Street Millage
5	17TH AVE	55	0	55	0	0	0	0	55	0	Street Millage
6	18TH AVE	88	0	88	0	0	0	0	88	0	Street Millage
7	19TH AVE	180	0	180	0	0	0	0	180	0	Street Millage
8	WALNUT - ELMWOOD TO RIVERVIEW	0	0	0	0	0	0	0	0	0	Street Millage
9	11TH AVE (RESURFACE CSO AREA)	1,860	0	1,860	0	0	0	0	1,860	0	Street Millage
10	ELK - GLENWOOD TO RAWLINS	0	0	0	0	0	0	0	0	0	Street Millage
11	LINCOLN - 10TH AVE TO ST CLAIR	0	0	0	0	0	0	0	0	0	Street Millage
12	OAK HILLS CIRCLE	300	0	0	300	0	0	0	300	0	Street Millage
13	CATALPA COURT	175	0	0	175	0	0	0	175	0	Street Millage
14	RESURFACE IND CR IIA & VARNEY	980	0	0	980	0	0	0	980	0	Street Millage
15	17th ST - 18th ST TO CARLETON	160	0	0	0	160	0	0	160	0	Street Millage
16	WHITE ST - 10th ST TO 14TH St	0	0	0	0	0	0	0	0	0	Street Millage
17	RESURFACE INDIAN CREEK IIB AREA	1,610	0	0	0	1,610	0	0	1,610	0	Street Millage
18	20th AVE - ELMWOOD TO HANCOCK	0	0	0	0	0	0	0	0	0	Street Millage
19	21st AVE - ELMWOOD TO HANCOCK	0	0	0	0	0	0	0	0	0	Street Millage
20	22nd AVE - ELMWOOD TO HANCOCK	0	0	0	0	0	0	0	0	0	Street Millage
21	CHURCH ST - 17th AVE TO 22nd AVE	290	0	0	0	290	0	0	290	0	Street Millage
22	PINE - 6th TO 7th	68	0	0	0	0	68	0	68	0	Street Millage
23	RESURFACE INDIAN CREEK IIC AREA	1,715	0	0	0	0	1,715	0	1,715	0	Street Millage
24	POPLAR - GLENWOOD TO LINCOLN	0	0	0	0	0	0	0	0	0	Street Millage
25	17th AVE - HANCOCK TO NORTH END	135	0	0	0	0	135	0	135	0	Street Millage
26	18th AVE - GARFIELD TO NORTH END	308	0	0	0	0	308	0	308	0	Street Millage
27	19th AVE - GARFIELD TO NORTH END	135	0	0	0	0	135	0	135	0	Street Millage
28	20th AVE - GARFIELD TO NORTH END	135	0	0	0	0	135	0	135	0	Street Millage
29	WILBUR - 17th TO 20th AVE	170	0	0	0	0	170	0	170	0	Street Millage
30	RESURFACE INDIAN CREEK III	1,365	0	0	0	0	0	1,365	1,365	0	Street Millage
31	CHESTNUT - 13th TO 15th STREET	0	0	0	0	0	0	0	0	0	Street Millage
32	WILLOW - GLENWOOD TO LINCOLN	0	0	0	0	0	0	0	0	0	Street Millage
33	STANTON 10TH AVE TO ST. CLAIR	0	0	0	0	0	0	0	0	0	Street Millage
34	MONTICELLO - GARFIELD TO SANBORN	0	0	0	0	0	0	0	0	0	Street Millage
35	WEST VILLAGE - BRANDYWINE TO END	0	0	0	0	0	0	0	0	0	Street Millage
36	RIVERVIEW STONE TO GRATIOT	0	0	0	0	0	0	0	0	0	Street Millage
	TOTAL	11,259	1,530	2,183	1,455	2,060	2,666	1,365	11,259	0	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM  
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PROJ NUM.	PROJECT	TOTAL COST	18-19		20-21		22-23		COST		FUND SOURCE
			17-18	19-20	21-22	22-23	6 YEAR	BEYOND			
	<b>***MAJOR STREET SYSTEM***</b>										
	<b>RESURFACING/RECONSTRUCTION</b>										
1	MICHIGAN - QUAY TO McMORRAN	120	0	120	0	0	0	0	120	0	\$0k (MDOT) / Street Mill.
2	GRATIOT - KRAFFT TO HOLLAND	400	0	400	0	0	0	0	400	0	\$0k (MDOT) / Street Mill.
3	MERCHANT - QUAY TO McMORRAN	120	0	120	0	0	0	0	120	0	\$0k (MDOT) / Street Mill.
4	MOAK - AVONDALE TO ELECTRIC	170	170	0	0	0	0	0	170	0	Street Millage
4	10th AVE SANBORN TO HOLLAND	260	0	0	260	0	0	0	260	0	\$0k (MDOT) / Street Mill.
5	RIVER ST. - GLENWOOD TO W. STONE	260	260	0	0	0	0	0	260	0	\$0k (MDOT) / Street Mill.
6	GRATIOT - KRAFFT TO HOLLAND	400	0	0	400	0	0	0	400	0	\$0k (MDOT) / Street Mill.
7	13th STREET- LAPEER TO WATER	145	0	0	145	0	0	0	145	0	\$786k (MDOT) / Street Mill.
8	FORT ST - QUAY TO McMORRAN	120	0	0	0	120	0	0	120	0	\$0k (MDOT) / Street Mill.
9	LAPEER - 13th ST TO 24th STREET	800	0	0	0	800	0	0	800	0	\$375k (MDOT) / Street Mill.
10	McMORRAN - HURON TO MERCHANT	102	0	0	0	102	0	0	102	0	\$450k (MDOT) / Street Mill.
11	UNION - MILITARY TO 6th	68	0	0	0	0	68	0	68	0	\$0k (MDOT) / Street Mill.
12	GRAND RIVER - MILITARY TO MERCHANT	557	0	0	0	0	557	0	557	0	\$0k (MDOT) / Street Mill.
13	WATER STREET - 10th TO 13th STREET	240	0	0	0	0	0	240	240	0	\$400k (MDOT) / Street Mill.
	<b>BRIDGES</b>										
14	10TH STREET BRIDGE DESIGN	100	100	0	0	0	0	0	100	0	Street Millage
15	10TH STREET BRIDGE CONSTRUCTION	2,210	2,210	0	0	0	0	0	2,210	0	\$2,015k (MDOT) / Street Mill.
	<b>TRUNKLINE IMPROVEMENTS</b>										
16	TO BE DETERMINED (BY MDOT)	100	0	100	0	0	0	0	100	0	MDOT
	<b>TRANSPORTATION APPURTENANCES</b>										
17	NON MOTORIZED TRANSPORTATION	200	40	40	40	40	40	0	200	0	Act 51
	<b>TOTAL</b>	<b>6,372</b>	<b>2,780</b>	<b>780</b>	<b>845</b>	<b>1,062</b>	<b>665</b>	<b>240</b>	<b>6,372</b>	<b>0</b>	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM  
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PROJ NUM.	PROJECT	TOTAL COST	18-19		20-21		22-23		COST		FUND SOURCE
			17-18	19-20	21-22	22-23	6 YEAR	BEYOND			
	<b>***WATER SUPPLY SYSTEM***</b>										
	<b>TREATMENT PLANT</b>										
1	SCENIC OVERLOOK DEMOLITION / MAINT. BLDG	262	262	0	0	0	0	0	262	0	Usage Fees
2	SECURITY UPGRADES	100	0	100	0	0	0	0	100	0	Usage Fees
3	PAINT PIPES IN WFP AND NORTH SERVICE CENTER	175	0	0	175	0	0	0	175	0	Usage Fees
4	REPAIR BAFFLE IN 4 MG WATER BASIN	170	0	170	0	0	0	0	170	0	Usage Fees
5	VARIABLE FREQUENCY HIGH LIFT PUMPS	345	0	345	0	0	0	0	345	0	Usage Fees
6	LOWLIFT CHECK VALVE AND PUMP	48	0	0	48	0	0	0	48	0	Usage Fees
7	ALUM FEED UPGRADE	35	0	0	35	0	0	0	35	0	Usage Fees
8	ROOF REPAIRS	300	0	0	300	0	0	0	300	0	Usage Fees
9	REPAINT THE SOUTH ELEV. TANK - WET INTERIOR	200	0	200	0	0	0	0	200	0	Usage Fees
10	REPAIR AND REPAINT THE NORTH GROUND TANK	341	341	0	0	0	0	0	341	0	Usage Fees
11	REBUILD LOW LIFT SCREENS	292	0	0	0	292	0	0	292	0	Usage Fees
12	SETTLING REHABILITATION	325	0	0	0	325	0	0	325	0	Usage Fees
	<b>TOTAL</b>	<b>2,593</b>	<b>603</b>	<b>815</b>	<b>558</b>	<b>617</b>	<b>0</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM  
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PROJ NUM.	PROJECT	TOTAL COST	18-19		20-21		22-23		COST		FUND SOURCE
			17-18	19-20	21-22	22-23	6 YEAR	BEYOND			
	<b>DISTRIBUTION SYSTEM</b>										
1	VANDERBURGH - 10TH TO MILITARY	80	80	0	0	0	0	0	80	0	Usage Fees
2	20TH AVENUE AREA	2,063	0	258	258	258	258	258	1,290	773	Usage Fees
3	GRATIOT AVE WATERMAIN	1,325	0	1,325	0	0	0	0	1,325	0	Usage Fees
1	RIVER ST. - GLENWOOD TO W. STONE	120	120	0	0	0	0	0	120	0	Usage Fees
4	BLUE WATER BRIDGE NORTH AREA	6,242	0	0	1,040	1,040	1,040	1,040	4,160	2,082	Usage Fees
5	REPLACE WATERMAIN CONCURRENT W/STREETS	4,800	0	800	800	800	800	800	4,000	800	Usage Fees
6	BLUE WATER BRIDGE SOUTH AREA	3,915	0	653	653	653	653	653	3,265	650	Usage Fees
7	MONTICELLO AREA	1,208	0	302	302	302	302	0	1,208	0	Usage Fees
8	GOVERNMENT AREA	2,772	0	462	462	462	462	462	2,310	462	Usage Fees
9	PORT HURON HOSPITAL AREA	4,944	0	824	824	824	824	824	4,120	824	Usage Fees
10	WILBUR AREA	880	0	0	0	0	880	0	880	0	Usage Fees
11	WATER MAIN REPLACEMENT W/ BL96 RECONST.	678	0	0	0	0	0	678	678	0	Usage Fees
12	ELECTRIC AVENUE WATER MAIN REPLACEMENT	122	0	0	122	0	0	0	122	0	Usage Fees
13	PLEASANT - SEDGEWICK TO PROSPECT	50	50	0	0	0	0	0	50	0	Usage Fees
14	13TH AVE WATERMAIN REPLACEMENT	235	0	0	0	0	0	235	235	0	Usage Fees
15	ROSELAWN COURT WATERMAIN	98	0	0	0	0	98	0	98	0	Usage Fees
16	PINE STREET 16TH AND 18TH	111	0	0	0	0	0	111	111	0	Usage Fees
17	MERCHANT - STANTON TO GLENWOOD	90	0	90	0	0	0	0	90	0	Usage Fees
18	ARMOUR STREET WATERMAIN	100	0	0	100	0	0	0	100	0	Usage Fees
19	LAKEVIEW - GRATIOT TO WEST END	140	140	0	0	0	0	0	140	0	Usage Fees
20	MOAK - AVONDALE TO ELECTRIC	50	50	0	0	0	0	0	50	0	Usage Fees
	<b>TOTAL</b>	<b>35,209</b>	<b>440</b>	<b>4,714</b>	<b>4,561</b>	<b>4,339</b>	<b>5,317</b>	<b>5,061</b>	<b>24,432</b>	<b>5,591</b>	

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PROJ NUM.	PROJECT	TOTAL COST	18-19		20-21		22-23		COST		FUND SOURCE
			17-18	19-20	21-22	22-23	6 YEAR	BEYOND			
	<b>***WASTEWATER SYSTEM***</b>										
	TREATMENT PLANT										
1	REPLACE RAW SEWAGE PUMP	345	0	0	345	0	0	0	345	0	Usage Fees
2	BULK STORAGE TANKS AND PUMPS	521	0	521	0	0	0	0	521	0	Usage Fees
3	GRIT CHANNEL REHABILITATION	880	0	440	440	0	0	0	880	0	Usage Fees
4	REPLACE ELECTRICAL SERVICE	176	0	0	0	176	0	0	176	0	Usage Fees
5	REPLACE ELECTRICAL DISTRIBUTION	2,907	0	0	0	0	969	969	1,938	969	Usage Fees
6	REPLACEMENT OF FIBER OPTIC HUB	77	0	77	0	0	0	0	77	0	Usage Fees
7	REPLACE SCREW PUMPS	1,096	0	0	548	548	0	0	1,096	0	Usage Fees
8	STANDBY POWER	492	0	0	0	0	492	0	492	0	Usage Fees
9	BRICK WALL & GATE REPAIRS	517	0	0	0	172	172	172	516	1	Usage Fees
10	REPLACE AIR MAKEUP UNIT - PRIMARY	200	200	0	0	0	0	0	200	0	Usage Fees
11	REPLACE AIR MAKEUP UNIT - MAINTENANCE BUILD	200	0	200	0	0	0	0	200	0	Usage Fees
12	REPLACE SECONDARY CLARIFIER #3	620	0	0	620	0	0	0	620	0	Usage Fees
13	REPLACE PLANT AIR COMPRESSOR	30	30	0	0	0	0	0	30	0	Usage Fees
14	PURCHASE SERVICE TRUCK W/ CRANE	50	50	0	0	0	0	0	50	0	Usage Fees
15	REPLACE CONTROL PANEL - SECONDARY	150	0	0	150	0	0	0	150	0	Usage Fees
16	REPLACE ROOF - SECONDARY BLDG	300	0	0	300	0	0	0	300	0	Usage Fees
17	MISC. PIPE PAINTING	200	0	0	0	0	0	200	200	0	Usage Fees
18	REPLACE SECONDARY AERATION INFLOW VALVES	100	0	0	0	0	0	100	100	0	Usage Fees
19	REPLACE GRIT CHANNEL SLUICE GATES	125	0	0	125	0	0	0	125	0	Usage Fees
20	GLASSWARE WASHER / SANITIZER	11	11	0	0	0	0	0	11	0	Usage Fees
21	REPLACE SECONDARY SCUM PUMP	40	0	40	0	0	0	0	40	0	Usage Fees
	TOTAL	9,037	291	1,278	2,528	896	1,633	1,441	8,067	970	



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PROJ NUM.	PROJECT	TOTAL COST	18-19		20-21		22-23	COST		FUND SOURCE	
			17-18	19-20	21-22	6 YEAR	BEYOND				
<b>LIFT STATION IMPROVEMENTS</b>											
1	STONE STREET	100	0	0	0	0	0	0	100	Usage Fees	
2	ELMWOOD STREET	392	392	0	0	0	0	392	0	Usage Fees	
3	NORTHERN	300	0	300	0	0	0	300	0	Usage Fees	
4	16th STREET	300	0	0	300	0	0	300	0	Usage Fees	
5	INDIAN CREEK	300	0	0	0	300	0	300	0	Usage Fees	
6	THOMAS STREET	300	0	0	0	0	300	300	0	Usage Fees	
7	10TH STREET	200	0	0	0	0	200	200	0	Usage Fees	
8	HANCOCK STREET	340	0	0	340	0	0	340	0	Usage Fees	
9	HOLLAND AVENUE	250	0	0	0	250	0	250	0	Usage Fees	
10	SCOTT-POPLAR	375	0	0	0	0	375	375	0	Usage Fees	
11	GRATIOT AVENUE	100	0	0	0	0	0	0	100	Usage Fees	
12	EDISON SHORES	100	0	0	0	0	0	100	100	Bonds	
13	WATER STREET	100	0	0	0	0	0	100	100	Bonds	
14	WATER STREET STANDBY GENERATOR	135	0	135	0	0	0	135	0	Bonds	
15	SCOTT - POPLAR STANDBY GENERATOR	140	0	140	0	0	0	140	0	Bonds	
<b>COLLECTION SYSTEM</b>											
16	VANDERBURGH - 10TH TO MILITARY	80	80	0	0	0	0	80	0	Usage Fees	
17	MOAK - AVONDALE TO ELECTRIC	0	0	0	0	0	0	0	0	Usage Fees	
18	RIVER ST. - GLENWOOD TO W. STONE	90	90	0	0	0	0	90	0	Usage Fees	
19	PORT HURON HOSPITAL AREA	8,853	0	1,771	1,771	1,771	1,771	1,771	8,855	-2	Usage Fees
20	BLUE WATER BRIDGE NORTH AREA	9,286	0	1,857	1,857	1,857	1,857	1,857	9,285	1	Usage Fees
21	BLUE WATER BRIDGE SOUTH AREA	5,463	0	1,093	1,093	1,093	1,093	1,093	5,465	-2	Usage Fees
22	GOVERNMENT AREA	2,375	0	475	475	475	475	475	2,375	0	Usage Fees
23	REPAIR STORM SEWER OUTFALLS	150	0	50	50	50	0	0	150	0	Usage Fees
24	BLUE WATER BRIDGE PLAZA AREA CSO	450	0	0	450	0	0	0	450	0	Usage Fees
25	SEWER LINING	650	130	130	130	130	130	0	650	0	Usage Fees
26	STREAMLINE BANK STABILIZATION	2,712	0	1,356	1,356	0	0	0	2,712	0	Usage Fees
<b>TOTAL</b>		<b>33,541</b>	<b>692</b>	<b>7,307</b>	<b>7,822</b>	<b>5,926</b>	<b>6,001</b>	<b>5,596</b>	<b>33,344</b>	<b>197</b>	

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PROJ NUM.	PROJECT	TOTAL COST	18-19		20-21		22-23		COST		FUND SOURCE
			17-18	19-20	21-22	22-23	6 YEAR	BEYOND			
	***PARKING SYSTEM***										
1	CAMPBELL LOT IMPROVEMENTS	208	0	0	0	0	208	0	208	0	TBD
2	LOT G RECONSTRUCTION	72	0	72	0	0	0	0	72	0	TBD
3	MARION MANOR LOT RECONSTRUCTION	277	0	0	0	277	0	0	277	0	TBD
4	WALL ST. LOT RECONSTRUCTION	105	0	0	105	0	0	0	105	0	TBD
5	WEST QUAY LOT RECONSTRUCTION	436	0	0	0	0	436	0	436	0	TBD
6	MAJESTIC LOT RESURFACE	32	0	32	0	0	0	0	32	0	TBD
7	MOC NORTH LOT STRUCTURAL REPAIRS	70	0	0	0	0	0	70	70	0	TBD
8	MOC SOUTH LOT STRUCTURAL REPAIRS	340	0	0	0	340	0	0	340	0	TBD
9	MILITARY ST. LOT RECONSTRUCTION	207	0	0	0	0	207	0	207	0	TBD
10	GLENWOOD LOT RESURFACING	87	0	0	0	87	0	0	87	0	TBD
11	6TH ST. LOT RESURFACING	78	0	0	0	78	0	0	78	0	TBD
12	PINE ST. LOT CRACK SEAL & RESURFACE	33	0	0	0	33	0	0	33	0	TBD
13	ANDREW MURPHY LOT RESURFACE	320	0	0	0	320	0	0	320	0	TBD
14	LAKESIDE PARKING LOT	151	0	0	151	0	0	0	151	0	TBD
	TOTAL	2,414	0	104	256	1,135	851	70	2,416	-2	

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PROJ NUM.	PROJECT	TOTAL COST	18-19		20-21		22-23		COST		FUND SOURCE
			17-18	19-20	21-22	22-23	6 YEAR	BEYOND			
<b>***PUBLIC FACILITIES IMPROVEMENTS***</b>											
<b>MARINAS</b>											
1	FORT STREET DOCK REPLACEMENT	180	0	90	90	0	0	0	180	0	TBD
2	RIVER ST. COVERED LAUNDRY ROOM	196	0	0	196	0	0	0	196	0	TBD
3	RIVER ST. STONE WALL REPAIR	60	0	20	20	20	0	0	60	0	TBD
4	SIDEWALK AND CONCRETE REPAIR	500	0	125	125	125	125	0	500	0	TBD
<b>MUSEUM</b>											
5	BUILDING ADDITION FOR RESTROOMS	230	0	0	0	230	0	0	230	0	TBD
6	FACADE REPAIRS	173	0	0	173	0	0	0	173	0	TBD
7	RESTROOM FOR LIGHTSHIP	173	0	0	0	0	173	0	173	0	TBD
8	BASEMENT FLOOR REPAIRS	40	0	40	0	0	0	0	40	0	TBD
9	CARNEGIE DRYWALL, PAINT, & FLOORING	40	0	40	0	0	0	0	40	0	TBD
10	LIGHTSHIP AIR CONDITIONING	14	0	14	0	0	0	0	14	0	TBD
11	CARNEGIE PARKING LOT IMPROVEMENTS	81	0	0	81	0	0	0	81	-1	TBD
12	CARNEGIE KITCHEN IMPROVEMENTS	58	0	0	58	0	0	0	58	-1	TBD
<b>MUNICIPAL OFFICE CENTER</b>											
13	PAINT GARAGE WALLS AND EXPOSED PIPING	20	0	20	0	0	0	0	20	0	TBD
14	INSTALL WATER PROOFING ON GARAGE FLOOR	105	0	0	105	0	0	0	105	0	TBD
15	REPLACE WINDOWS	250	0	50	50	50	50	50	250	0	TBD
16	CAULK WINDOWS AND WALL PANELS	250	0	0	50	50	50	50	200	50	TBD
17	REPLACE FIRE PUMP	40	0	40	0	0	0	0	40	0	TBD
18	REPLACE SPRINKLER HEADS	20	0	0	20	0	0	0	20	0	TBD
19	REPLACE VENTILATION FOR GROUND FLOOR	100	0	0	0	0	100	0	100	0	TBD
20	REPLACE STAIR STEP TREADS	100	0	100	0	0	0	0	100	0	TBD
21	REPLACE STAIRS ALONG MERCHANT STREET	80	0	0	0	80	0	0	80	0	TBD
22	SECURITY IMPROVEMENTS	60	0	20	20	20	0	0	60	0	TBD
<b>BANCROFT ST. WAREHOUSE</b>											
23	PAINTING EXTERIOR OF BUILDING	89	0	89	0	0	0	0	89	0	TBD
24	SWEEPER SPOILS CONTAINMENT (DPW)	127	0	127	0	0	0	0	127	0	TBD
<b>McMORRAN PLACE</b>											
25	MAIN ARENA (INCLUDING BUILDING ADDITIONS)	12,390	0	0	0	6,195	6,195	0	12,390	0	TBD
26	COMPLETE PROPOSED FINISHES	4,909	0	0	4,909	0	0	0	4,909	0	TBD
27	GENERAL CAPITAL IMPROVEMENTS	75	0	75	0	0	0	0	75	55	TBD
28	ROOF REPAIRS	500	0	500	0	0	0	0	500	0	TBD
<b>OTHER</b>											
29	REP. TELEPHONE SYSTEM AT VARIOUS FACILITIES	40	0	20	20	0	0	0	40	0	TBD
30	ADA TRANSITION PLAN IMPLEMENTATION	120	0	20	20	20	20	20	100	20	TBD
<b>TOTAL</b>		<b>21,019</b>	<b>0</b>	<b>1,390</b>	<b>5,937</b>	<b>6,790</b>	<b>6,713</b>	<b>120</b>	<b>20,950</b>	<b>124</b>	

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PROJ NUM.	PROJECT	TOTAL COST	18-19		20-21		22-23		COST		FUND SOURCE
			17-18	19-20	21-22	6 YEAR	BEYOND				
	***INDUSTRIAL PARK***										
1	INDUSTRIAL STARTUP BLD'G. NO. 12	2,600	0	0	0	0	2,600	0	2,600	0	TBD
2	INDUSTRIAL STARTUP BLD'G. NO. 13	2,600	0	0	0	2,600	0	0	2,600	0	TBD
	TOTAL	5,200	0	0	0	2,600	2,600	0	5,200	0	
	<b>GRAND TOTAL</b>	<b>141,458</b>	<b>6,453</b>	<b>18,241</b>	<b>22,441</b>	<b>25,826</b>	<b>25,546</b>	<b>13,160</b>	<b>119,734</b>	<b>24,660</b>	