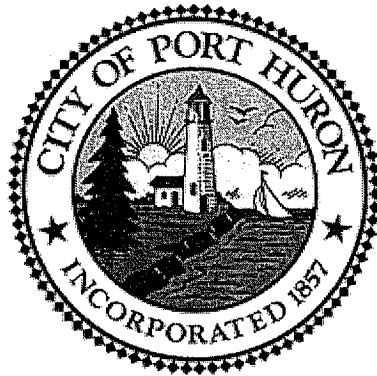


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CAPITAL IMPROVEMENT PROGRAM



PORT HURON MICHIGAN

2020-2021
THROUGH
2025-2026

OFFICE OF THE
CITY MANAGER

CAPITAL IMPROVEMENT PROGRAM

CITY OF PORT HURON

2020-2021 THROUGH 2025-2026

Prepared by the Department of Public Works for the City Manager and submitted to the Planning Commission, May 5, 2020, and the City Council May 26, 2020.



April 27, 2020

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 \$147 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,

James R. Freed
City Manager

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FOR PLANNING COMMISION RESOLUTION

SUMMARY OF CAPITAL PROJECTS

2020-2021 THROUGH 2025-2026

INFORMATION ONLY

**Cost Schedule in
Six-year Period**

Police		\$5,281,000 POLICE
Fire		\$7,980,000 FIRE
Cemetery		\$235,000 CEMETERY
Parks & Recreation		\$2,600,000 PARKS & REC
Local Street System	Major Maintenance	\$14,461,000 LOCAL ST SYSTEM
Major Street System	Major Maintenance	\$7,988,000 MAJOR CONSTRUCT
Bridge System	Major Maintenance	\$100,000 BRIDGE
Trunklines	City Share of State Projects	\$100,000 TRUNK
Sidewalks		\$120,000 SIDEWALK
Water Supply System		\$26,753,000 WATER SYS
Wastewater System		\$53,782,000 WASTE WATER SYS
Parking System		\$1,595,000 PARKING SYS
Public Facilities Improvements		\$21,134,000 FACILITIES
Industrial Park		<u>\$5,200,000</u> INDUSTRIAL
		\$147,329,000

**PROJECT
DESCRIPTIONS**

CEMETERY

- | | | |
|---|--|----|
| 1 | <u>Pave Cemetery Roads</u>
Investigate the feasibility of paving the cemetery roads. | 19 |
| 2 | <u>Asphalt Overlay Chapel Parking Lot & Drives</u>
Install a 1 ½" cap of asphalt over the existing asphalt for the chapel parking area and drives leading to and from chapel area including striping of parking lot. | 19 |

PARKS AND RECREATION

- | | | |
|---|--|----|
| 1 | <u>General Park Improvements</u>
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 that our citizens have access to clean and safe facilities. | 19 |
| 2 | <u>Pine Grove Park/Lakeside 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. | 19 |
| 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 | 19 |
| 4 | <u>Palmer Park Carpet</u>
Replace carpet at Palmer Park. | 19 |
| 5 | <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. | 19 |

Project Number		Page Number
6	<p><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.</p>	19
7	<p><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 will happen as funds become available.</p>	19
8	<p><u>Riverside Boat Ramp Restrooms</u> Renovate the existing bathrooms.</p>	19
9	<p><u>Palmer Park Playscape</u> Replace the existing playscape at Palmer Park with an accessible, safe and interactive structure. The playscape at Palmer Park is very heavily used throughout the year and has seen extensive wear. Would like to update its structure and focus on more innovative and interactive play features.</p>	19
10	<p><u>Storage Building For Parks & Forestry</u> Build a new building for the Parks/Forestry/McMorran. This building will be used to store parks and forestry equipment so that the trucks are not sitting outside in the elements. This also will allow us to be able to respond better to night time call outs by trucks being inside and warm, ready to go. McMorran is also in need of storage for, flooring, boards, stages, and other McMorran equipment. The equipment is currently spread out at a various locations, this will provide them a safe and secure location to have all McMorran equipment in one location.</p>	19
11	<p><u>Lighthouse Beach Improvements</u> Build a new bathroom facility, install new playground equipment and construct accessible walkways.</p>	19
12	<p><u>Heating and Cooling Units Palmer Park</u> Heating and cooling units at Palmer Park are over 25 years old. They are becoming problematic and possibly contributing to roof leaks that are present within the building.</p>	19

- | | | |
|----|--|----|
| 13 | <u>Palmer Park Roof Replacement</u> | 19 |
| | The roof is over 25 years old. There are a multitude of leaks that are ruining the inside of the building. | |

STREETS SYSTEM

The City's Street System is divided into three (3) major categories: 20

- | | |
|------------------------|--------------------|
| 1) State Trunklines | 10.08 miles |
| 2) Major Street System | 42.84 miles |
| 3) Local Street System | <u>90.48 miles</u> |
| | 143.40 miles |

- | | | |
|------|--|----|
| 1-33 | <u>Local Street Program - Resurfacing/Reconstruction</u> | 20 |
| | 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. | |

- | | | |
|----|---|----|
| 34 | <u>Non-Motorized Transportation</u> (See page 12 for write up) | 20 |
|----|---|----|

- | | | |
|------|--|----|
| 1-14 | <u>Major Street Program - Resurfacing and Reconstruction</u> | 21 |
| | 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. | |

BRIDGES

- | | | |
|----|---|----|
| 15 | <u>7th Street Bridge Design</u> | 21 |
| | This project involves the painting and minor structural repairs to the bridge. The last major work performed on the structure was in 2008. The City will seek grant funding to assist with these costs. | |

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 | 21 |
|----|---|----|

TRANSPORTATION APPURTENANCES

- 34, 17 **Non-Motorized Transportation** 21
- Sidewalk work at unspecified locations that 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

- 1-13 **Water Treatment Plant** 22
- These items relate to repair and replacement of various systems and their components within the Water Treatment Plant.
- Rebuild Intermediate Pump #2 (North)
 - Security Upgrades
 - Replace 4 Protective Relays (269 Multilins)
 - Repair Baffle in 4MG Water Basin
 - Variable Frequency High Lift Pumps
 - Replace/Repair Northeast Concrete Stairs
 - Replace Floc Building Windows and Doors
 - Natural Gas Standby Generator - NSC
 - Rebuild Low Lift Screens
 - Settling Tank Rehabilitation
 - Insulation/Ceiling/Heater – Maintenance Garage
 - Concrete Drive/Sidewalk – Maintenance Garage
 - Replace/Upgrade Plant PLC's

- 1-21 **Distribution System** 23
- 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 Michigan Department of Environment, Great Lakes and Energy (EGLE) 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

1-23 Wastewater Treatment Plant

24

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 Environment, Great Lakes and Energy (EGLE) 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 Maintenance Garage Roof
- Replace Electrical Distribution
- Splitter Box Rehabilitation
- Replace Screw Pumps
- Standby Power
- Brick Wall and Gate Repairs
- Replace Air Makeup Unit – Primary
- Replace Air Makeup Unit – Maintenance Building
- Replace Air Makeup Unit – Blower Room
- Replace Secondary Clarifier #3
- Replace Main Electrical Switchgear
- Rehab of Aeration Tanks 1 & 2 (PH. 1)
- Rehab of Aeration Tank 3 & Other Equipment (PH. 2)
- Replace Roof – Secondary Building
- Miscellaneous Pipe Painting
- Replace Secondary Aeration Inflow Valves
- Replace Odor Control System – Sludge Tanks
- Replace Odor Control System – Headworks
- Replace Odor Control System - Thickeners
- Replace Control Panels (CP2 and CP3)

1-23	<u>Wastewater Treatment Plant</u>	24
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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.

1-14	<u>Pump Stations</u>	25
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Pump stations have been identified as needing rehabilitation or replacement of critical equipment to ensure reliability in transferring flows through the collection system to the WWTP.

COLLECTION SYSTEM

15-18	<u>Sewer Construction Ahead of Streets</u>	25
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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.

19	<u>Repair Storm Sewer Outfalls</u>	25
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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.

20	<u>Sewer Separation - CSO Control – Blue Water Bridge Plaza Area</u>	25
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This work has been a major undertaking for the City. 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 combined and this is the last remaining project to complete. MDOT is contributing approximately \$970,000 towards this project.

21	<u>Sewer Lining</u>	25
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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.

Project Number		Page Number
22	<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.	25
23	<u>McMorran – Huron to Merchant Street</u> The City will be utilizing street millage and MDOT funds to reconstruct McMorran between Huron Avenue and Merchant Street. As part of the project, usage fees will be used to replace sewers during the construction of the street to assure that the new pavement is not disturbed soon after it is installed.	25

PARKING SYSTEM

1-15	City staff completed a study of the repair needs for the City-owned parking lots in 2007. This study was provided to City Council.	26
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PUBLIC FACILITIES IMPROVEMENTS

1	<u>Fort Street Dock Rehabilitation</u> Fort Street Dock has twenty (20) boat slips with associated floating docks. The docks are over thirty-five (35) years old and now require rehabilitation. The main dock remains floating in the Black River all year. State grant funds may be available after October of 2020.	27
2	<u>River Street Dock Repairs</u> The existing 6'x 6' uprights on the docks need to be replaced as well as there are welds that have broken on the steel dock structure that needs to be repaired.	27
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.	27
4	<u>Sidewalk and Concrete Repair</u> A five (5) year plan to replace aging concrete sections along the marina.	27

Project Number		Page Number
5	<p data-bbox="373 262 868 304"><u>Black River Canal Erosion Control</u></p> <p data-bbox="373 304 1339 493">The portion of the Black River Canal between Lake Huron and the Gratiot Avenue bridge is experiencing bank erosion. There is significant erosion occurring along the south bank as well as around the taintor gate. This project is a short term solution to stabilize the banks to lessen the erosion rate.</p>	27
6	<p data-bbox="373 525 893 567"><u>River Street Covered Laundry Room</u></p> <p data-bbox="373 567 1339 787">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.</p>	27
7-16	<p data-bbox="373 829 511 871"><u>Museum</u></p> <p data-bbox="373 871 1339 976">These projects are necessary to maintain the appearance and function. The buildings are owned by the City and operated by the Port Huron Museum.</p>	27
17-30	<p data-bbox="373 1018 828 1060"><u>Municipal Office Center (MOC)</u></p> <p data-bbox="373 1060 1339 1386">The MOC was constructed in the 1970's. The plaza and parking deck are in need of structural and water proofing repairs, to include painting. These repairs are costly. In an effort to reduce the financial impact of these repairs, we have proposed to complete this program over several years. The repair of windows will reduce our heating and air conditioning costs and complete the necessary maintenance on the building. Other maintenance items include replacement of the fire pump and sprinkler heads, stairs along Merchant Street and the replacement of the east elevator.</p>	27
31-34	<p data-bbox="373 1428 763 1470"><u>Bancroft Street Warehouse</u></p> <p data-bbox="373 1470 1339 1585">Large maintenance items are necessary for this facility. These include the replacement of the windows and doors, interior renovations and the addition of street sweeper spoils containment area.</p>	27
35-44	<p data-bbox="373 1617 625 1659"><u>McMorran Place</u></p> <p data-bbox="373 1659 1339 1732">These projects represent the proposed renovations to the McMorran Place complex. A master plan of capital improvements was completed in 2000.</p>	27-28

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- 45 **ADA Transition Plan Implementation** 28
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** 29
These projects will provide incubator buildings for new industry.

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2020-2021 THROUGH 2025-2026

PROJ NUM.	PROJECT	TOTAL COST	20-21	22-23	24-25	COST		FUND SOURCE			
			21-22	23-24	25-26	6 YEAR	BEYOND				
POLICE											
1	BRIEFING ROOM UPGRADES	21	0	21	0	0	0	21	0	Grants / Gen Fund	
2	WEIGHT ROOM UPGRADES	60	0	60	0	0	0	60	0	Grants / Gen Fund	
3	POLICE DEPARTMENT FIRST FLOOR RECONFIG.	200	0	0	200	0	0	200	0	Grants / Gen Fund	
4	POLICE DEPARTMENT HEADQUARTERS BUILDING	5,000	0	0	0	0	5,000	5,000	0	TBD	
TOTAL		5,281	0	81	200	0	0	5,000	5,281	0	
FIRE											
1	FIRE STATION REPLACEMENT	7,000	0	0	0	0	7,000	0	7,000	0	Gen Fund / Grant
2	FIRE STATION REMODEL	500	0	250	250	0	0	0	500	0	Gen Fund / Grant
3	FIRE PUMPER REPLACEMENT	480	0	0	480	0	0	0	480	0	Gen Fund
TOTAL		7,980	0	250	730	0	7,000	0	7,980	0	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2020-2021 THROUGH 2025-2026

PROJ NUM.	PROJECT	TOTAL COST	20-21	22-23	24-25	COST 6 YEAR	BEYOND	FUND SOURCE		
			21-22	23-24	25-26					
CEMETERY										
1	PAVE CEMETERY ROADS	160	0	40	40	40	0	160	0	TBD
2	ASPHALT OVERLAY CHAPEL PARKING LOT & DRIVES	75	0	75	0	0	0	75	0	TBD
TOTAL		235	0	115	40	40	40	235	0	
PARKS & RECREATION										
1	GENERAL PARK IMPROVEMENTS	60	10	10	10	10	10	60	0	Gen Fund / County P&R
2	PINEGROVE PAVILLION	20	0	20	0	0	0	20	0	Gen Fund / County P&R
3	BIKE AND WALKING PATHS	1,100	0	0	275	275	275	1,100	0	TBD
4	PALMER PARK CARPET	10	10	0	0	0	0	10	0	Gen Fund / County P&R
5	PALMER PARK PARKING LOTS	45	0	0	45	0	0	45	0	TBD
6	THOMAS EDISON PARKWAY BENCHES & CONTAINER	30	5	5	5	5	5	30	0	Gen. Fund / County P&R
7	12TH STREET BOAT RAMP PARKING LOT	275	0	275	0	0	0	275	0	TBD
8	RIVERSIDE BOAT RAMP RESTROOM	160	0	160	0	0	0	160	0	Grant / Match
9	PALMER PARK PLAYScape	100	0	100	0	0	0	100	0	Grant / Match
10	STORAGE BUILDING FOR PARKS & FORESTRY	150	0	150	0	0	0	150	0	TBD
11	LIGHTHOUSE BEACH IMPROVEMENTS	575	575	0	0	0	0	575	0	Gen Fund / \$375k Grant
12	PALMER PARK - REPLACE HEATING/COOLING UNITS	20	20	0	0	0	0	20	0	Gen Fund / Grant
13	PALMER PARK - REPLACE ROOF	55	0	55	0	0	0	55	0	Gen Fund / Grant
TOTAL		2,600	620	775	335	290	290	2,600	0	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2020-2021 THROUGH 2025-2026

PROJ NUM.	PROJECT	TOTAL COST	20-21	21-22	22-23	23-24	24-25	25-26	COST		FUND SOURCE
								6 YEAR	BEYOND		
	LOCAL STREET SYSTEM										
	RESURFACING/RECONSTRUCTION										
1	17TH AVE	55	0	55	0	0	0	0	55	0	Street Millage
2	18TH AVE	88	0	88	0	0	0	0	88	0	Street Millage
3	19TH AVE	180	0	180	0	0	0	0	180	0	Street Millage
4	WALNUT - ELMWOOD TO RIVERVIEW	400	0	0	0	0	0	400	400	0	Street Millage
5	11TH AVE (RESURFACE CSO AREA)	1,860	0	1,860	0	0	0	0	1,860	0	Street Millage
6	ELK - GLENWOOD TO RAWLINS	150	0	0	150	0	0	0	150	0	Street Millage
7	LINCOLN - 10TH AVE TO ST CLAIR	400	0	400	0	0	0	0	400	0	Street Millage
8	OAK HILLS CIRCLE	300	0	0	300	0	0	0	300	0	Street Millage
9	CATALPA COURT	175	0	0	175	0	0	0	175	0	Street Millage
10	RESURFACE INDIAN CREEK IIA & VARNEY	980	0	0	980	0	0	0	980	0	Street Millage
11	17th ST - 18th ST TO CARLETON	160	0	0	0	160	0	0	160	0	Street Millage
12	WHITE ST - 10th ST TO 14TH ST	400	0	0	400	0	0	0	400	0	Street Millage
13	RESURFACE INDIAN CREEK IIB AREA	1,610	0	0	0	1,610	0	0	1,610	0	Street Millage
14	20th AVE - ELMWOOD TO HANCOCK	150	0	0	0	0	0	150	150	0	Street Millage
15	21st AVE - ELMWOOD TO HANCOCK	150	0	0	0	0	0	150	150	0	Street Millage
16	22nd AVE - ELMWOOD TO HANCOCK	150	0	0	0	0	0	150	150	0	Street Millage
17	CHURCH ST - 17th AVE TO 22nd AVE	290	0	0	0	290	0	0	290	0	Street Millage
18	RESURFACE INDIAN CREEK IIC AREA	1,715	0	0	0	0	1,715	0	1,715	0	Street Millage
19	POPLAR - GLENWOOD TO LINCOLN	400	0	0	0	400	0	0	400	0	Street Millage
20	17th AVE - HANCOCK TO NORTH END	135	0	0	0	0	135	0	135	0	Street Millage
21	18th AVE - GARFIELD TO NORTH END	308	0	0	0	0	308	0	308	0	Street Millage
22	19th AVE - GARFIELD TO NORTH END	135	0	0	0	0	135	0	135	0	Street Millage
23	20th AVE - GARFIELD TO NORTH END	135	0	0	0	0	135	0	135	0	Street Millage
24	WILBUR - 17th TO 20th AVE	170	0	0	0	0	170	0	170	0	Street Millage
25	RESURFACE INDIAN CREEK III	1,365	0	0	0	0	0	1,365	1,365	0	Street Millage
26	CHESTNUT - 13th TO 15th STREET	50	0	0	0	0	0	50	50	0	Street Millage
27	WILLOW - GLENWOOD TO LINCOLN	400	0	400	0	0	0	0	400	0	Street Millage
28	STANTON 10TH AVE TO ST. CLAIR	400	0	0	400	0	0	0	400	0	Street Millage
29	MONTICELLO - GARFIELD TO SANBORN	300	0	0	0	300	0	0	300	0	Street Millage
30	WEST VILLAGE - BRANDYWINE TO END	350	0	0	0	0	0	350	350	0	Street Millage
31	RIVERVIEW STONE TO GRATIOT	300	0	0	300	0	0	0	300	0	Street Millage
32	CLEVELAND - 22ND TO 24TH (PANEL REPLACE)	60	60	0	0	0	0	0	60	0	TIF / Street Mill
33	11TH AVENUE AREA (MILL AND RESURFACE)	620	620	0	0	0	0	0	620	0	Street Millage
	TRANSPORTATION APPURTENANCES										
34	NON MOTORIZED TRANSPORTATION	120	20	20	20	20	20	20	120	0	Act 51
	TOTAL	14,461	700	3,003	2,725	2,780	2,618	2,635	14,461	0	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2020-2021 THROUGH 2025-2026

PROJ NUM.	PROJECT	TOTAL COST	20-21	22-23	24-25	COST		FUND		
			21-22	23-24	25-26	6 YEAR	BEYOND	SOURCE		
	MAJOR STREET SYSTEM									
	RESURFACING/RECONSTRUCTION									
1	GRATIOT - ELMWOOD TO GARFIELD (RECONSTRUCT)	788	0	788	0	0	0	788	0 \$657k (MDOT) / Street Mill.	
2	GRATIOT - GARFIELD TO HOLLAND (RECONSTRUCT)	1,600	0	0	1,600	0	0	1,600	0 \$1,067M (MDOT) / Street Mill.	
3	16TH STREET - GILLETT TO HOWARD (RECONSTRUCT)	230	230	0	0	0	0	230	0 Street Mill.	
4	MERCHANT - QUAY TO McMORRAN	120	0	0	0	120	0	120	0 \$0k (MDOT) / Street Mill.	
5	24TH STREET - DOVE TO CLEVELAND (PANEL RPLC.)	300	300	0	0	0	0	300	0 TIF / Street Mill	
6	10th AVE SANBORN TO HOLLAND	260	0	0	0	260	0	260	0 \$0k (MDOT) / Street Mill.	
7	GRATIOT - HOLLAND TO KRAFFT	1,000	0	0	0	1,000	0	1,000	0 \$0k (MDOT) / Street Mill.	
8	LAPEER - 7th TO 10th (MILL AND RESURFACE)	160	160	0	0	0	0	160	0 TIF / Street Mill	
9	FORT ST - BEERS TO GRAND RIVER	785	0	785	0	0	0	785	0 \$0k (MDOT) / Street Mill.	
10	LAPEER - 13th ST TO 24th STREET	800	0	0	0	0	800	800	0 \$375k (MDOT) / Street Mill.	
11	McMORRAN - HURON TO MERCHANT	1,080	1,080	0	0	0	0	1,080	0 \$464k (MDOT) / Street Mill.	
12	UNION - MILITARY TO 6th	68	0	0	0	0	0	68	68	0 \$0k (MDOT) / Street Mill.
13	GRAND RIVER - HURON TO MERCHANT	557	0	0	0	0	0	557	557	0 \$0k (MDOT) / Street Mill.
14	WATER STREET - 10TH TO 13TH STREET	240	0	0	0	0	0	240	240	0 \$400k (MDOT) / Street Mill.
	BRIDGES									
15	7TH STREET BRIDGE DESIGN	100	0	0	0	0	0	100	100	0 Street Millage
	TRUNKLINE IMPROVEMENTS									
16	TO BE DETERMINED (BY MDOT)	100	0	50	50	0	0	0	100	0 MDOT
	TRANSPORTATION APPURTENANCES									
17	NON MOTORIZED TRANSPORTATION	120	20	20	20	20	20	20	120	0 Act 51
	TOTAL	8,308	1,790	1,643	1,670	1,400	820	985	8,308	0

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
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PROJ NUM.	PROJECT	TOTAL COST	20-21	22-23	24-25	COST		FUND	
			21-22	23-24	25-26	6 YEAR	BEYOND	SOURCE	
	WATER SUPPLY SYSTEM								
	FILTRATION PLANT								
1	REBUILD INTERMEDIATE PUMP #2 (NORTH)	75	75	0	0	0	0	75	0 Usage Fees
2	SECURITY UPGRADES	100	0	100	0	0	0	100	0 Usage Fees
3	REPLACE 4 PROTECTIVE RELAYS (269 MULTILINS)	45	45	0	0	0	0	45	0 Usage Fees
4	REPAIR BAFFLE IN 4 MG WATER BASIN	170	0	170	0	0	0	170	0 Usage Fees
5	VARIABLE FREQUENCY HIGH LIFT PUMPS	345	0	0	0	345	0	345	0 Usage Fees
6	REPLACE/REPAIR NORTHEAST CONCRETE STAIRS	20	20	0	0	0	0	20	0 Usage Fees
7	REPLACE FLOC BUILDING WINDOWS & DOORS	80	80	0	0	0	0	80	0 Usage Fees
8	NATURAL GAS STANDBY GENERATOR - NSC	95	95	0	0	0	0	95	0 Usage Fees
9	REBUILD LOW LIFT SCREENS	292	0	0	0	0	292	0	0 Usage Fees
10	SETTLING TANK REHABILITATION	325	0	0	325	0	0	325	0 Usage Fees
11	INSULATION/CEILING/HEATER - MAINTENANCE GAR.	25	25	0	0	0	0	25	0 Usage Fees
12	CONCRETE DRIVE/SIDEWALK - MAINTENANCE GAR.	35	35	0	0	0	0	35	0 Usage Fees
13	REPLACE/UPGRADE PLANT PLC'S	343	343	0	0	0	0	343	0 Usage Fees
	TOTAL	1,950	718	270	325	345	292	0	1,950 0

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PROJ NUM.	PROJECT	TOTAL COST	20-21	22-23		24-25		COST		FUND SOURCE	
			21-22	23-24	25-26	6 YEAR	BEYOND				
DISTRIBUTION SYSTEM											
1	MASTER METER REPLACE - GRATIOT & KEEWAHDIN	120	120	0	0	0	0	0	120	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	0	1,325	0	0	0	1,325	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	16TH STREET - GILLET TO HOWARD	30	30	0	0	0	0	0	30	0	Usage Fees
14	ROSELAWN COURT WATERMAIN	98	0	0	0	0	98	0	98	0	Usage Fees
15	PINE STREET 16TH AND 18TH	111	0	0	0	0	0	111	111	0	Usage Fees
16	MCMORRAN - HURON TO MERCHANT	240	240	0	0	0	0	0	240	0	Usage Fees
17	ARMOUR STREET WATERMAIN	100	0	0	100	0	0	0	100	0	Usage Fees
18	GRISWOLD STREET - MILITARY TO 16TH (MDOT)	815	0	0	0	0	0	0	0	815	Usage Fees
19	BWB PLAZA AREA CSO PROJECT	30	30	0	0	0	0	0	30	0	Usage Fees
20	REPLACE WATER SERVICES (EGLE REQUIREMENT)	546	91	91	91	91	91	91	546	0	Usage Fees
21	FORT ST - BEERS TO GRAND RIVER	170	0	170	0	0	0	0	170	0	Usage Fees
TOTAL		31,209	511	3,560	5,977	4,430	5,408	4,917	24,803	6,406	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
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PROJ NUM.	PROJECT	TOTAL COST	20-21	22-23	24-25	COST 6 YEAR	BEYOND	FUND SOURCE		
			21-22	23-24	25-26					
WASTEWATER SYSTEM										
TREATMENT PLANT										
1	REPLACE RAW SEWAGE PUMP	375	0	375	0	0	0	375	0 Usage Fees	
2	BULK STORAGE TANKS AND PUMPS	521	0	0	521	0	0	521	0 Usage Fees	
3	GRIT CHANNEL REHABILITATION	1,601	1,601	0	0	0	0	1,601	0 Usage Fees	
4	REPLACE MAINTENANCE GARAGE ROOF	70	70	0	0	0	0	70	0 Usage Fees	
5	REPLACE ELECTRICAL DISTRIBUTION	2,907	0	0	969	969	969	2,907	0 Usage Fees	
6	SPLITTER BOX REHABILITATION	110	110	0	0	0	0	110	0 Usage Fees	
7	REPLACE SCREW PUMPS	1,096	0	0	0	548	548	1,096	0 Usage Fees	
8	STANDBY POWER	492	0	0	0	0	492	492	0 Usage Fees	
9	BRICK WALL & GATE REPAIRS	519	0	0	173	173	173	519	0 Usage Fees	
10	REPLACE AIR MAKEUP UNIT - PRIMARY	258	258	0	0	0	0	258	0 Usage Fees	
11	REPLACE AIR MAKEUP UNIT - MAINTENANCE BUILD	208	208	0	0	0	0	208	0 Usage Fees	
12	REPLACE AIR MAKEUP UNIT - BLOWER ROOM	208	208	0	0	0	0	208	0 Usage Fees	
13	REPLACE SECONDARY CLARIFIER #3	700	0	0	700	0	0	700	0 Usage Fees	
14	REPLACE MAIN ELECTRICAL SWITCHGEAR (CONT.)	201	201	0	0	0	0	201	0 Usage Fees	
15	REHAB OF AERATION TANKS 1 & 2 (PH. 1)	630	630	0	0	0	0	630	0 Usage Fees	
16	REHAB OF AERATION TANK 3 & OTHER EQUIP (PH. 2)	1,260	0	630	630	0	0	1,260	0 Usage Fees	
17	REPLACE ROOF - SECONDARY BLDG.	350	0	350	0	0	0	350	0 Usage Fees	
18	MISC. PIPE PAINTING	200	0	0	0	200	0	200	0 Usage Fees	
19	REPLACE SECONDARY AERATION INFLOW VALVES	100	0	0	0	0	100	100	0 Usage Fees	
20	REPLACE ODOR CONTROL SYSTEM - SLUDGE TANKS	1,320	1,320	0	0	0	0	1,320	0 Usage Fees	
21	REPLACE ODOR CONTROL SYSTEM - HEADWORKS	3,729	0	3,729	0	0	0	3,729	0 Usage Fees	
22	REPLACE ODOR CONTROL SYSTEM - THICKENERS	2,495	0	0	2,495	0	0	2,495	0 Usage Fees	
23	REPLACE CONTROL PANELS (CP2 AND CP3)	165	165	0	0	0	0	165	0 Usage Fees	
TOTAL		19,515	4,771	5,084	5,488	1,690	1,990	492	19,515	0

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PROJ NUM.	PROJECT	TOTAL COST	20-21	21-22	22-23	23-24	24-25	25-26	COST		FUND SOURCE
								6 YEAR	BEYOND		
PUMP STATION IMPROVEMENTS											
1	STONE STREET	100	0	0	0	0	0	0	0	100	Usage Fees
2	ELMWOOD STREET	100	0	0	0	0	0	0	0	100	Usage Fees
3	NORTHERN	100	0	0	0	0	0	0	0	100	Usage Fees
4	16TH STREET	605	605	0	0	0	0	0	605	0	Usage Fees
5	INDIAN CREEK	350	0	0	0	350	0	0	350	0	Usage Fees
6	THOMAS STREET	300	0	0	0	0	0	300	300	0	Usage Fees
7	10TH STREET	200	0	0	0	0	200	0	200	0	Usage Fees
8	HANCOCK STREET	100	0	0	0	0	0	0	0	100	Usage Fees
9	HOLLAND AVENUE	340	0	0	0	0	340	0	340	0	Usage Fees
10	SCOTT-POPLAR	375	0	375	0	0	0	0	375	0	Usage Fees
11	GRATIOT AVENUE	100	0	0	0	0	0	0	0	100	Usage Fees
12	EDISON SHORES	325	0	0	325	0	0	0	325	0	Usage Fees
13	WATER STREET	150	0	0	0	0	150	0	150	0	Usage Fees
14	TRAILER MOUNTED GENERATOR	60	60	0	0	0	0	0	60	0	Usage Fees
COLLECTION SYSTEM											
15	PORT HURON HOSPITAL AREA	8,853	0	1,771	1,771	1,771	1,771	1,771	8,855	-2	Usage Fees
16	BLUE WATER BRIDGE NORTH AREA	9,286	0	1,857	1,857	1,857	1,857	1,857	9,285	1	Usage Fees
17	BLUE WATER BRIDGE SOUTH AREA	5,463	0	1,093	1,093	1,093	1,093	1,093	5,465	-2	Usage Fees
18	GOVERNMENT AREA	2,375	0	475	475	475	475	475	2,375	0	Usage Fees
19	REPAIR STORM SEWER OUTFALLS	150	0	50	50	50	0	0	150	0	Usage Fees
20	BWB PLAZA AREA CSO PROJECT	1,900	1,900	0	0	0	0	0	1,900	0	\$970K (MDOT) / Usage Fees
21	SEWER LINING	750	150	150	150	150	150	0	750	0	Usage Fees
22	STREAMLINE BANK STABILIZATION	2,712	0	0	0	1,356	1,356	0	2,712	0	Usage Fees
23	MCMORRAN - HURON TO MERCHANT	70	70	0	0	0	0	0	70	0	Usage Fees
TOTAL		34,764	2,785	5,771	5,721	7,102	7,392	5,496	34,267	497	

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PROJ NUM.	PROJECT	TOTAL COST	20-21	22-23	24-25	COST		FUND		
			21-22	23-24	25-26	6 YEAR	BEYOND	SOURCE		
PARKING SYSTEM										
1	CAMPBELL LOT RECONSTRUCTION	208	0	0	0	208	0	208	0	TBD
2	LOT G RECONSTRUCTION	72	0	72	0	0	0	72	0	TBD
3	MARION MANOR LOT RECONSTRUCTION	277	0	0	0	277	0	277	0	TBD
4	WALL ST. LOT RECONSTRUCTION	105	0	0	105	0	0	105	0	TBD
5	WEST QUAY LOT	30	0	0	0	0	0	0	30	TBD
6	EAST QUAY LOT	70	0	0	0	0	0	0	70	TBD
7	MAJESTIC LOT RESURFACE	30	0	0	0	0	0	0	30	TBD
8	MOC SOUTH LOT RECONSTRUCTION	375	0	375	0	0	0	375	0	TBD
9	MILITARY STREET LOT	50	0	0	0	0	0	0	50	TBD
10	GLENWOOD LOT RESURFACING	87	0	0	0	87	0	87	0	TBD
11	6TH STREET LOT RESURFACING	50	0	0	0	0	0	0	50	TBD
12	PINE ST. LOT CRACK SEAL & RESURFACE	70	0	0	0	0	0	0	70	TBD
13	ANDREW MURPHY LOT RESURFACE	320	0	0	0	320	0	320	0	TBD
14	McMORRAN LOT	60	0	0	0	0	0	0	60	TBD
15	LAKESIDE PARKING LOT	151	0	0	151	0	0	151	0	TBD
TOTAL		1,954	0	447	256	684	208	0	1,595	359

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
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PROJ NUM.	PROJECT	TOTAL COST	20-21	22-23	24-25	COST		FUND SOURCE			
			21-22	23-24	25-26	6 YEAR	BEYOND				
PUBLIC FACILITIES IMPROVEMENTS											
MARINAS											
1	FORT STREET DOCK REHABILITATION	20	20	0	0	0	0	20	0	TBD	
2	RIVER STREET DOCK REPAIRS	10	10	0	0	0	0	10	0	TBD	
3	RIVER STREET STONE WALL REPAIR	60	0	60	0	0	0	60	0	TBD	
4	SIDEWALK AND CONCRETE REPAIR	500	0	125	125	125	125	500	0	TBD	
5	BLACK RIVER CANAL EROSION CONTROL	124	124	0	0	0	0	124	0	TBD	
6	RIVER ST. COVERED LAUNDRY ROOM	196	0	0	196	0	0	196	0	TBD	
MUSEUM											
7	BUILDING ADDITION FOR RESTROOMS (CARNEGIE)	230	0	0	0	230	0	230	0	TBD	
8	FACADE REPAIRS (CARNEGIE)	173	0	0	173	0	0	173	0	TBD	
9	KITCHEN RENOVATION (CARNEGIE)	40	0	40	0	0	0	40	0	Grants / Partnerships	
10	BASEMENT FLOOR REPAIRS (CARNEGIE)	40	0	40	0	0	0	40	0	TBD	
11	DRYWALL, PAINT & FLOORING (CARNEGIE)	40	0	40	0	0	0	40	0	TBD	
12	PARKING LOT IMPROVEMENTS (CARNEGIE)	81	0	0	81	0	0	81	0	TBD	
13	CABIN LOG REPAIR/REPLACEMENT (CARNEGIE)	30	0	30	0	0	0	30	0	Grant	
14	AIR CONDITIONING (LIGHTSHIP)	14	0	14	0	0	0	14	0	TBD	
15	CANOPY REPLACEMENT (LIGHTSHIP)	20	0	20	0	0	0	20	0	TBD	
16	SIDING AND WINDOW REPLACEMENT (DEPOT)	25	0	25	0	0	0	25	0	TBD	
MUNICIPAL OFFICE CENTER											
17	PAINT EXPOSED PIPING - GARAGE	50	0	50	0	0	0	50	0	TBD	
18	REPAIR WATERPROOFING - GARAGE	150	150	0	0	0	0	150	0	TBD	
19	REPAIR WATERPROOFING - PLAZA	150	150	0	0	0	0	150	0	TBD	
20	REPLACE WINDOWS	250	0	50	50	50	50	250	0	TBD	
21	CAULK WINDOWS AND WALL PANELS	250	0	0	50	50	50	200	50	TBD	
22	REPLACE FIRE PUMP	40	0	40	0	0	0	40	0	TBD	
23	REPLACE SPRINKLER HEADS	20	0	0	20	0	0	20	0	TBD	
24	REPAIR AIR INTAKE WALL	20	0	20	0	0	0	20	0	TBD	
25	REPLACE STAIR STEP TREADS	60	0	20	20	20	0	60	0	TBD	
26	REPAIR FRONT STEPS & WALL	50	0	50	0	0	0	50	0	TBD	
27	SECURITY IMPROVEMENTS	30	0	0	30	0	0	30	0	TBD	
28	EAST ELEVATOR REPLACEMENT	200	0	200	0	0	0	200	0	TBD	
29	CARPET REPLACEMENT	80	0	80	0	0	0	80	0	TBD	
30	SIDEWALK REPAIR	10	0	5	5	0	0	10	0	TBD	
BANCROFT ST. WAREHOUSE											
31	REPLACE WINDOWS	20	0	0	0	0	0	0	20	MV FUND	
32	REPLACE DOORS	15	15	0	0	0	0	15	0	MV FUND	
33	INTERIOR RENOVATIONS	50	50	0	0	0	0	50	0	TBD	
34	SWEEPER SPOILS CONTAINMENT AREA	127	0	127	0	0	0	127	0	TBD	
McMORRAN PLACE											
35	MAIN ARENA (INCLUDING BUILDING ADDITIONS)	12,390	0	0	0	6,195	6,195	0	12,390	0	TBD
36	COMPLETE PROPOSED FINISHES	4,909	0	0	4,909	0	0	0	4,909	0	TBD
37	GENERAL CAPITAL IMPROVEMENTS	5	5	0	0	0	0	0	5	0	TBD
38	ROOF REPAIRS	500	0	500	0	0	0	500	0	TBD	
39	PLAZA PROJECT	0	0	0	0	0	0	0	0	Grant / Gen Fund	

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PROJ NUM.	PROJECT	TOTAL COST	20-21					24-25		COST		FUND SOURCE
			21-22	22-23	23-24	25-26	6 YEAR	BEYOND				
40	LED LIGHTING PROJECT	10	10	0	0	0	0	0	10	0	McMorran	
41	BATHROOM FLOORS	25	25	0	0	0	0	0	25	0	McMorran	
42	HEAT UNIT UPGRADE & REPAIRS	20	20	0	0	0	0	0	20	0	McMorran	
43	TILE - THEATER	10	10	0	0	0	0	0	10	0	McMorran	
44	SECURITY UPGRADES	10	10	0	0	0	0	0	10	0	McMorran	
	OTHER											
45	ADA TRANSITION PLAN IMPLEMENTATION	180	0	30	30	30	30	30	150	30	TBD	
	TOTAL	21,234	599	1,566	5,689	6,700	6,450	130	21,134	100		

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PROJ NUM.	PROJECT	TOTAL COST	20-21	21-22	22-23	23-24	24-25	25-26	COST		FUND SOURCE
								6 YEAR	BEYOND		
	INDUSTRIAL PARK										
1	INDUSTRIAL STARTUP BLDG.. NO. 12	2,600	0	0	0	0	2,600	0	2,600	0	TBD
2	INDUSTRIAL STARTUP BLDG.. 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	
GRAND TOTAL			154,690	12,494	22,565	29,156	28,061	35,108	19,945	147,329	7,361