

CAPITAL IMPROVEMENT PROGRAM



PORT HURON MICHIGAN

2019-2020
THROUGH
2024-2025

OFFICE OF THE
CITY MANAGER

CAPITAL IMPROVEMENT PROGRAM

CITY OF PORT HURON

2019-2020 THROUGH 2024-2025

Prepared by the Department of Public Works for the City Manager and submitted to the Planning Commission, May 7, 2019, and the City Council May 28, 2019.



April 22, 2019

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 \$132 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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City of Port Huron, Michigan
PLANNING COMMISSION

RES #19-013

Approving the Capital Improvements Program for Fiscal Years 2019/2020 through 2024/2025.

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 2019/2020 through 2024/2025;

NOW, THEREFORE, BE IT RESOLVED that on May 7, 2019, the City of Port Huron Planning Commission received, reviewed, and accepted the Capital Improvements Program for Fiscal Years 2019/2020 through 2024/2025.

RESULT:	ADOPTED [7 TO 0]
MOVER:	Jeffrey Smith, Commissioner
SECONDER:	Michael Rossow, Vice Chair
YES:	Schwartz, Rossow, Arnold Jr., Smith, Thomas, Wine, Witter
ABSENT:	Archibald

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 7, 2019.


David Haynes, Planning and Community
Development Director

SUMMARY OF CAPITAL PROJECTS

2019-2020 THROUGH 2024-2025

INFORMATION ONLY

Cost Schedule in
Six-year Period

Police		\$319,000 POLICE
Fire		\$5,109,000 FIRE
Cemetery		\$150,000 CEMETERY
Parks & Recreation		\$2,754,000 PARKS & REC
Local Street System	Major Maintenance	\$14,381,000 LOCAL ST SYSTEM
Major Street System	Major Maintenance	\$7,375,000 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		\$26,518,000 WATER SYS
Wastewater System		\$46,166,000 WASTE WATER SYS
Parking System		\$2,133,000 PARKING SYS
Public Facilities Improvements		\$21,404,000 FACILITIES
Industrial Park		<u>\$5,200,000</u> INDUSTRIAL
		\$131,829,000

**PROJECT
DESCRIPTIONS**

antiquated camera system and push button passcode system that is far beyond its useful life.

FIRE

- | | | |
|---|--|----|
| 1 | <p><u>Fire Radio Replacement</u>
Replacement of apparatus mobile radios and station base radios (17) and portable radios (35). Updated specifications/proposed Kenwood models listed below.</p> <p>Apparatus mobile and station base radios w/accessories TK-593OBF (17) @ \$1,713.00</p> <p>Portable – TK-5430 w/accessories (35) @ \$1,547.00</p> | 18 |
| 2 | <p><u>Fire Station Replacement</u>
Replace two aging fire stations with one new facility incorporating Central Station and one current out-station into one location to house fire apparatus, support vehicles, suppression personnel, and administrative offices for command staff and the Fire Chief. The current Central Station is located on the Black River waterfront and the new facility would be relocated to allow for development on this parcel. The new fire station would be located to maximize apparatus and staffing effectiveness.</p> | 18 |
| 3 | <p><u>Fire Station Remodel</u>
Phased remodeling on one Fire Department out-station, in conjunction with planned consolidation of Central Station and the opposite out-station. Remodeling would include energy efficiency and security upgrades, gender specific bathrooms, living quarter's enhancements, and an additional apparatus bay.</p> | 18 |
| 4 | <p><u>Vehicle Extrication Equipment</u>
Replace 1990's era hydraulic vehicle extrication equipment with current generation battery operated hydraulic extrication tools. Replace end-of-lifespan high capacity pneumatic lift bags and ancillary equipment. This equipment is utilized for vehicle extrication, machinery entrapment, and multiple disciplines of technical rescue.</p> | 18 |
| 5 | <p><u>Fire Pumper Replacement</u>
Replace a 2006 Crimson/Spartan Pumper with a projected mileage of 136,000-145,000 miles into reserve status. Replace apparatus with 1500 GPM/750 gallon Class A Pumper.</p> | 18 |

CEMETERY

- 1 **Pave Cemetery Roads** 19
Investigate the feasibility of paving the cemetery roads.
- 2 **Asphalt Overlay Chapel Parking Lot & Drives** 19
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.

PARKS AND RECREATION

- 1 **General Park Improvements** 19
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.
- 2 **Pine Grove Park/Lakeside Park Renovations** 19
To renovate the park and update the current facilities. Project would look at new picnic tables, grills, sidewalks and renovations to the parking lot.
- 3 **Bike/Walking Paths** 19
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 Carpet** 19
Replace carpet at Palmer Park.
- 5 **Palmer Park Parking Lots** 19
This project will involve the construction of thirty (30) new parking spaces to the north side of the existing parking lot.

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 Parking Lot & Restrooms</u> Reconstruct the parking lot at the Riverside boat ramp. The current parking lot is in poor condition including the renovation of 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

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 |

- | | | |
|------|--|----|
| 1-33 | <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. Since 1999 the City has received \$15.6 million in STP grant 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. 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. 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

Water Treatment Plant

These items relate to repair and replacement of various systems and their components within the Water Treatment Plant. For fiscal year 2019-20 we are requesting pipe painting, low lift check valve repair, window and door replacement and standby generator at the NSC.

- 1-10 **Water Treatment Plant** 22
- Maintenance Garage (Continued)
 - 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
 - Replace Floc Building Windows and Doors
 - Natural Gas Standby Generator - NSC
 - Rebuild Low Lift Screens
 - Settling Rehabilitation

1-19 **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 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

Wastewater Treatment Plant

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.

1-20 **Wastewater Treatment Plant**

24

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
- 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 Secondary Clarifier #3
- Replace Main Electrical Switchgear
- Pipework Installation – Sludge Tank #3

Project Number		Page Number
1-20	<ul style="list-style-type: none"> • Replace Control Panel – Secondary • Replace Roof – Secondary Building • Miscellaneous Pipe Painting • Replace Secondary Aeration Inflow Valves • Replace Odor Control System • Replace Overhead Garage Doors 	24

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	<p><u>Lift Stations</u></p> <p>Lift 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.</p>	25
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COLLECTION SYSTEM

15-19	<p><u>Sewer Construction Ahead of Streets</u></p> <p>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.</p>	25
20	<p><u>Repair Storm Sewer Outfalls</u></p> <p>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.</p>	25
21	<p><u>Sewer Separation - CSO Control – Blue Water Bridge Plaza Area</u></p> <p>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.</p>	25

Project Number		Page Number
22	<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.	25
23	<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
24	<u>13th Street – Lapeer Avenue to Water Street</u> The City will be utilizing street millage and MDOT funds to reconstruct 13 th Street between Lapeer Avenue and Water 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

1-14	City staff completed a study of the repair needs for the City-owned parking lots in 2007. This study was provided to City Council.	26
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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-five (25) 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 2020.	27
2	<u>River Street Covered 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 staying 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.	27

Project Number		Page Number
3	<p data-bbox="373 279 813 310"><u>River Street Stone Wall Repair</u></p> <p data-bbox="373 312 1331 422">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.</p>	27
4	<p data-bbox="373 474 805 506"><u>Sidewalk and Concrete Repair</u></p> <p data-bbox="373 508 1331 541">A five (5) year plan to replace aging concrete sections along the marina.</p>	27
5-11	<p data-bbox="373 594 505 625"><u>Museum</u></p> <p data-bbox="373 627 1331 730">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
12-25	<p data-bbox="373 783 824 814"><u>Municipal Office Center (MOC)</u></p> <p data-bbox="373 816 1331 1140">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 improvements to the security system.</p>	27
26-29	<p data-bbox="373 1192 760 1224"><u>Bancroft Street Warehouse</u></p> <p data-bbox="373 1226 1331 1371">Large maintenance items are necessary for this facility. These include the replacement of the roof of the salt storage building, replacement of windows and doors, interior renovations and the addition of street sweeper spoils containment area.</p>	27
30-37	<p data-bbox="373 1423 618 1455"><u>McMorran Place</u></p> <p data-bbox="373 1457 1331 1528">These projects represent the proposed renovations to the McMorran Place complex. A master plan of capital improvements was completed in 2000.</p>	27
38	<p data-bbox="373 1581 578 1612"><u>Phone System</u></p> <p data-bbox="373 1614 1331 1787">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>	27

Project Number	Page Number	
39	<p data-bbox="391 281 979 310"><u>Replace Overhead Garage Doors – Utilities</u></p> <p data-bbox="391 317 1333 457">The two overhead doors at the Utilities Services building (1808 Bancroft Street) have reached the end of their useful life and are in need of replacement. They are approximately 15 years old and have become unrepairable.</p>	28
40	<p data-bbox="391 512 846 541"><u>Replace Water Heaters – Utilities</u></p> <p data-bbox="391 548 1333 793">The three hot water heaters that provide hot water to the Utilities Services building (1808 Bancroft Street) have reached the end of their useful life and are in need of replacement. One of the hot water heaters is out of service as parts were needed to make one of the others operational. As part of this project, the City will look at the feasibility to reduce the number of hot water heaters in an effort to save money and possibly a more efficient system.</p>	28
41	<p data-bbox="391 848 906 877"><u>ADA Transition Plan Implementation</u></p> <p data-bbox="391 884 1333 1024">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>	28

INDUSTRIAL PARK

1, 2	<p data-bbox="391 1171 992 1201"><u>Industrial Start-Up Building Nos. 12 and 13</u></p> <p data-bbox="391 1207 1219 1236">These projects will provide incubator buildings for new industry.</p>	29
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CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2019-2020 THROUGH 2024-2025

PROJ NUM.	PROJECT	TOTAL COST	19-20	21-22		23-24		COST 6 YEAR	BEYOND	FUND SOURCE
			20-21	22-23	24-25					
	POLICE									
1	ELECTRONIC PARKING TICKET SYSTEM	30	0	30	0	0	0	30	0	Grants / Gen Fund
2	BRIEFING ROOM UPGRADES	21	0	21	0	0	0	21	0	Grants / Gen Fund
3	POLICE RADIO EQUIPMENT	164	0	41	41	41	41	164	0	Grants / Gen Fund
4	IN CAR COMPUTERS	44	0	22	22	0	0	44	0	Grants / Gen Fund
5	MOC SECURITY SYSTEM	60	0	20	20	20	0	60	0	Grants / Gen Fund
	TOTAL	319	0	134	83	61	41	319	0	
	FIRE									
1	FIRE RADIO REPLACEMENT	84	0	0	28	28	28	84	0	Grants / Gen Fund
2	FIRE STATION REPLACEMENT	4,000	0	0	0	0	4,000	4,000	0	Gen Fund / Grant
3	FIRE STATION REMODEL	500	0	0	250	250	0	500	0	Gen Fund / Grant
4	VEHICLE EXTRICATION EQUIPMENT	45	0	45	0	0	0	45	0	Gen Fund / Grant
5	FIRE PUMPER REPLACEMENT	480	0	0	0	0	480	480	0	Gen Fund
	TOTAL	5,109	0	45	278	278	4,508	5,109	0	

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2019-2020 THROUGH 2024-2025

PROJ NUM.	PROJECT	TOTAL COST	19-20	21-22	23-24	COST		FUND		
			20-21	22-23	24-25	6 YEAR	BEYOND	SOURCE		
CEMETERY										
1	PAVE CEMETERY ROADS	100	0	25	25	25	25	0	100	0 TBD
2	ASPHALT OVERLAY CHAPEL PARKING LOT & DRIVES	50	0	50	0	0	0	0	50	0 TBD
TOTAL		150	0	75	25	25	25	0	150	0
PARKS & RECREATION										
1	GENERAL PARK IMPROVEMENTS	60	10	10	10	10	10	10	60	0 Gen Fund / County P&R
2	PINEGROVE / LAKESIDE PARK RENOVATIONS	300	0	60	60	60	60	60	300	0 Gen Fund / County P&R
3	BIKE AND WALKING PATHS	1,100	0	0	275	275	275	275	1,100	0 TBD
4	PALMER PARK CARPET	15	0	15	0	0	0	0	15	0 Gen Fund / County P&R
5	PALMER PARK PARKING LOTS	45	0	0	45	0	0	0	45	0 TBD
6	THOMAS EDISON PARKWAY BENCHES & CONTAINER	30	5	5	5	5	5	5	30	0 Gen. Fund / County P&R
7	12TH STREET BOAT RAMP PARKING LOT	204	0	204	0	0	0	0	204	0 TBD
8	RIVERSIDE BOAT RAMP PARKING LOT & RESTROOM	600	600	0	0	0	0	0	600	0 Grant / Match
9	PALMER PARK PLAYSCAPE	100	0	100	0	0	0	0	100	0 Grant / Match
10	STORAGE BUILDING FOR PARKS & FORESTRY	100	0	100	0	0	0	0	100	0 TBD
11	LIGHTHOUSE BEACH IMPROVEMENTS	200	200	0	0	0	0	0	200	0 Gen Fund / Grant
TOTAL		2,754	815	494	395	350	350	350	2,754	0

CITY OF PORT HURON CAPITAL IMPROVEMENT PROGRAM
2019-2020 THROUGH 2024-2025

PROJ NUM.	PROJECT	TOTAL COST	19-20	21-22	23-24	COST		FUND			
			20-21	22-23	24-25	6 YEAR	BEYOND	SOURCE			
LOCAL STREET SYSTEM											
RESURFACING/RECONSTRUCTION											
1	17TH AVE	55	0	55	0	0	0	55	0	Street Millage	
2	18TH AVE	88	0	88	0	0	0	88	0	Street Millage	
3	19TH AVE	180	0	180	0	0	0	180	0	Street Millage	
4	WALNUT - ELMWOOD TO RIVERVIEW	400	0	0	0	0	400	400	0	Street Millage	
5	11TH AVE (RESURFACE CSO AREA)	1,860	0	1,860	0	0	0	1,860	0	Street Millage	
6	ELK - GLENWOOD TO RAWLINS	150	0	0	150	0	0	150	0	Street Millage	
7	LINCOLN - 10TH AVE TO ST CLAIR	400	0	400	0	0	0	400	0	Street Millage	
8	OAK HILLS CIRCLE	300	0	0	300	0	0	300	0	Street Millage	
9	CATALPA COURT	175	0	0	175	0	0	175	0	Street Millage	
10	RESURFACE INDIAN CREEK IIA & VARNEY	980	0	0	980	0	0	980	0	Street Millage	
11	17th ST - 16th ST TO CARLETON	160	0	0	0	160	0	160	0	Street Millage	
12	WHITE ST - 10th ST TO 14TH ST	400	0	0	400	0	0	400	0	Street Millage	
13	RESURFACE INDIAN CREEK IIB AREA	1,610	0	0	0	1,610	0	1,610	0	Street Millage	
14	20th AVE - ELMWOOD TO HANCOCK	150	0	0	0	0	150	150	0	Street Millage	
15	21st AVE - ELMWOOD TO HANCOCK	150	0	0	0	0	150	150	0	Street Millage	
16	22nd AVE - ELMWOOD TO HANCOCK	150	0	0	0	0	150	150	0	Street Millage	
17	CHURCH ST - 17th AVE TO 22nd AVE	290	0	0	0	290	0	290	0	Street Millage	
18	RESURFACE INDIAN CREEK IIC AREA	1,715	0	0	0	0	1,715	1,715	0	Street Millage	
19	POPLAR - GLENWOOD TO LINCOLN	400	0	0	0	400	0	400	0	Street Millage	
20	17th AVE - HANCOCK TO NORTH END	135	0	0	0	0	135	135	0	Street Millage	
21	18th AVE - GARFIELD TO NORTH END	308	0	0	0	0	308	308	0	Street Millage	
22	19th AVE - GARFIELD TO NORTH END	135	0	0	0	0	135	135	0	Street Millage	
23	20th AVE - GARFIELD TO NORTH END	135	0	0	0	0	135	135	0	Street Millage	
24	WILBUR - 17th TO 20th AVE	170	0	0	0	0	170	170	0	Street Millage	
25	RESURFACE INDIAN CREEK IIC	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	400	0	Street Millage	
28	STANTON 10TH AVE TO ST. CLAIR	400	0	0	400	0	0	400	0	Street Millage	
29	MONTICELLO - GARFIELD TO SANBORN	300	0	0	0	300	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	300	0	Street Millage	
32	CLEVELAND - 22ND TO 24TH (PANEL REPLACE)	200	200	0	0	0	0	200	0	TIF	
33	11TH AVENUE AREA RESURFACING	400	400	0	0	0	0	400	0	Street Millage	
TRANSPORTATION APPURTENANCES											
34	NON MOTORIZED TRANSPORTATION	120	20	20	20	20	20	120	0	Act 51	
TOTAL		14,381	620	3,003	2,725	2,780	2,618	2,635	14,381	0	

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PROJ NUM.	PROJECT	TOTAL COST	19-20	20-21	21-22	22-23	23-24	24-25	COST		FUND SOURCE
								6 YEAR	BEYOND		
	MAJOR STREET SYSTEM										
	RESURFACING/RECONSTRUCTION										
1	MICHIGAN & QUAY RECONSTRUCTION PROJECT	1,860	1,860	0	0	0	0	0	1,860	0	Street Millage
2	GRATIOT - ELMWOOD TO HOLLAND	500	0	0	0	0	500	0	500	0	\$0k (MDOT) / Street Mill.
3	16TH AND GILLETTE (PANEL REPLACE)	80	80	0	0	0	0	0	80	0	\$45k (MDOT)
4	MERCHANT - QUAY TO McMORRAN	120	0	0	0	120	0	0	120	0	\$0k (MDOT) / Street Mill.
5	DOVE STREET - 24TH TO 28TH (PANEL REPLACE)	300	300	0	0	0	0	0	300	0	TIF / Street Mill
6	10th AVE SANBORN TO HOLLAND	260	0	0	0	260	0	0	260	0	\$0k (MDOT) / Street Mill.
7	GRATIOT - KRAFFT TO HOLLAND	1,000	0	0	0	1,000	0	0	1,000	0	\$0k (MDOT) / Street Mill.
8	13th STREET - LAPEER TO WATER	1,270	1,270	0	0	0	0	0	1,270	0	\$870k (MDOT) / Street Mill.
9	FORT ST - QUAY TO McMORRAN	120	0	0	0	0	120	0	120	0	\$0k (MDOT) / Street Mill.
10	LAPEER - 13th ST TO 24th STREET	800	0	0	0	0	800	0	800	0	\$375k (MDOT) / Street Mill.
11	McMORRAN - HURON TO MERCHANT	200	200	0	0	0	0	0	200	0	\$450k (MDOT) / Street Mill.
12	UNION - MILITARY TO 6th	68	0	0	0	0	0	68	68	0	\$0k (MDOT) / Street Mill.
13	GRAND RIVER - MILITARY 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	7,695	3,730	70	70	1,400	1,440	985	7,695	0	

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PROJ NUM.	PROJECT	TOTAL COST	19-20	20-21	21-22	22-23	23-24	24-25	COST		FUND SOURCE
								6 YEAR	BEYOND		
	WATER SUPPLY SYSTEM										
	TREATMENT PLANT										
1	MAINTENANCE GARAGE (CONTINUED)	80	80	0	0	0	0	0	80	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	114	114	0	0	0	0	0	114	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	0	0	345	0	0	345	0	Usage Fees
6	LOWLIFT CHECK VALVE AND PUMP	150	150	0	0	0	0	0	150	0	Usage Fees
7	REPLACE FLOC BUILDING WINDOWS & DOORS	80	80	0	0	0	0	0	80	0	Usage Fees
8	NATURAL GAS STANDBY GENERATOR - NSC	85	85	0	0	0	0	0	85	0	Usage Fees
9	REBUILD LOW LIFT SCREENS	292	0	292	0	0	0	0	292	0	Usage Fees
10	SETTLING REHABILITATION	325	0	0	325	0	0	0	325	0	Usage Fees
	TOTAL	1,741	509	562	325	345	0	0	1,741	0	

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PROJ NUM.	PROJECT	TOTAL COST	19-20	21-22	23-24	COST		FUND			
			20-21	22-23	24-25	6 YEAR	BEYOND	SOURCE			
	DISTRIBUTION SYSTEM										
1	MASTER METER REPLACE - GRATIOT & KEEWAHDIN	125	125	0	0	0	0	125	0	Usage Fees	
2	20TH AVENUE AREA	2,063	0	258	258	258	258	1,290	773	Usage Fees	
3	GRATIOT AVE WATERMAIN	1,325	0	0	1,325	0	0	1,325	0	Usage Fees	
4	BLUE WATER BRIDGE NORTH AREA	6,242	0	0	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	4,000	800	Usage Fees	
6	BLUE WATER BRIDGE SOUTH AREA	3,915	0	653	653	653	653	3,265	650	Usage Fees	
7	MONTICELLO AREA	1,208	0	302	302	302	302	1,208	0	Usage Fees	
8	GOVERNMENT AREA	2,772	0	462	462	462	462	2,310	462	Usage Fees	
9	PORT HURON HOSPITAL AREA	4,944	0	824	824	824	824	4,120	824	Usage Fees	
10	WILBUR AREA	880	0	0	0	0	880	880	0	Usage Fees	
11	WATER MAIN REPLACEMENT W/ BL96 RECONST.	678	0	0	0	0	0	678	0	Usage Fees	
12	ELECTRIC AVENUE WATER MAIN REPLACEMENT	122	0	0	122	0	0	122	0	Usage Fees	
13	13TH STREET - LAPEER TO WATER	480	480	0	0	0	0	480	0	Usage Fees	
14	ROSELAWN COURT WATERMAIN	98	0	0	0	0	98	98	0	Usage Fees	
15	PINE STREET 16TH AND 18TH	111	0	0	0	0	0	111	0	Usage Fees	
16	MCMORRAN - HURON TO MERCHANT	225	0	225	0	0	0	225	0	Usage Fees	
17	ARMOUR STREET WATERMAIN	100	0	0	100	0	0	100	0	Usage Fees	
18	MICHIGAN & QUAY RECONSTRUCTION PROJECT	250	250	0	0	0	0	250	0	Usage Fees	
19	BWB PLAZA AREA CSO PROJECT	30	30	0	0	0	0	30	0	Usage Fees	
	TOTAL	30,368	885	3,524	5,886	4,339	5,317	4,826	24,777	5,591	

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PROJ NUM.	PROJECT	TOTAL COST	19-20	20-21	21-22	22-23	23-24	24-25	COST		FUND SOURCE
								6 YEAR	BEYOND		
	WASTEWATER SYSTEM										
	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	0	521	0	0	0	521	0	Usage Fees
3	GRIT CHANNEL REHABILITATION	990	540	450	0	0	0	0	990	0	Usage Fees
4	REPLACE ELECTRICAL SERVICE	400	0	0	400	0	0	0	400	0	Usage Fees
5	REPLACE ELECTRICAL DISTRIBUTION	2,907	0	0	969	969	969	0	2,907	0	Usage Fees
6	SPLITTER BOX REHABILITATION	110	110	0	0	0	0	0	110	0	Usage Fees
7	REPLACE SCREW PUMPS	1,096	0	0	0	548	548	0	1,096	0	Usage Fees
8	STANDBY POWER	492	0	0	0	0	0	492	492	0	Usage Fees
9	BRICK WALL & GATE REPAIRS	519	0	0	173	173	173	0	519	0	Usage Fees
10	REPLACE AIR MAKEUP UNIT - PRIMARY	250	0	250	0	0	0	0	250	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 MAIN ELECTRICAL SWITCHGEAR	1,330	1,330	0	0	0	0	0	1,330	0	Usage Fees
14	PIPEWORK INSTALLATION - SLUDGE TANKS 3	165	165	0	0	0	0	0	165	0	Usage Fees
15	REPLACE CONTROL PANEL - SECONDARY	150	0	150	0	0	0	0	150	0	Usage Fees
16	REPLACE ROOF - SECONDARY BLDG.	300	0	300	0	0	0	0	300	0	Usage Fees
17	MISC. PIPE PAINTING	200	0	0	0	0	200	0	200	0	Usage Fees
18	REPLACE SECONDARY AERATION INFLOW VALVES	100	0	0	0	0	100	0	100	0	Usage Fees
19	REPLACE ODOR CONTROL SYSTEM	1,090	1,090	0	0	0	0	0	1,090	0	Usage Fees
20	REPLACE OVERHEAD GARAGE DOORS	35	35	0	0	0	0	0	35	0	Usage Fees
	TOTAL	11,820	3,270	1,350	3,028	1,690	1,990	492	11,820	0	

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PROJ NUM.	PROJECT	TOTAL COST	19-20	21-22	23-24	COST		FUND		
			20-21	22-23	24-25	6 YEAR	BEYOND	SOURCE		
LIFT STATION IMPROVEMENTS										
1	STONE STREET	100	0	0	0	0	0	100	Usage Fees	
2	ELMWOOD STREET	100	0	0	0	0	0	100	Usage Fees	
3	NORTHERN	100	0	0	0	0	0	100	Usage Fees	
4	16TH STREET	300	0	300	0	0	0	300	Usage Fees	
5	INDIAN CREEK	300	0	0	300	0	0	300	Usage Fees	
6	THOMAS STREET	300	0	0	0	300	0	300	Usage Fees	
7	10TH STREET	200	0	0	0	200	0	200	Usage Fees	
8	HANCOCK STREET	485	485	0	0	0	0	485	Usage Fees	
9	HOLLAND AVENUE	340	0	340	0	0	0	340	Usage Fees	
10	SCOTT-POPLAR	375	0	0	0	375	0	375	Usage Fees	
11	GRATIOT AVENUE	100	0	0	0	0	0	100	Usage Fees	
12	EDISON SHORES	100	0	0	0	100	0	100	Usage Fees	
13	WATER STREET	150	0	0	0	150	0	150	Usage Fees	
14	TRAILER MOUNTED GENERATOR	104	52	52	0	0	0	104	Usage Fees	
COLLECTION SYSTEM										
15	MICHIGAN & QUAY RECONSTRUCTION PROJECT	200	200	0	0	0	0	200	Usage Fees	
16	PORT HURON HOSPITAL AREA	8,853	0	1,771	1,771	1,771	1,771	8,855	-2 Usage Fees	
17	BLUE WATER BRIDGE NORTH AREA	9,286	0	1,857	1,857	1,857	1,857	9,285	1 Usage Fees	
18	BLUE WATER BRIDGE SOUTH AREA	5,463	0	1,093	1,093	1,093	1,093	5,465	-2 Usage Fees	
19	GOVERNMENT AREA	2,375	0	475	475	475	475	2,375	Usage Fees	
20	REPAIR STORM SEWER OUTFALLS	150	0	50	50	50	0	150	Usage Fees	
21	BWB PLAZA AREA CSO PROJECT	1,900	1,900	0	0	0	0	1,900	0 \$970K (MDOT) / Usage Fees	
22	SEWER LINING	700	140	140	140	140	0	700	Usage Fees	
23	STREAMLINE BANK STABILIZATION	2,712	0	1,356	1,356	0	0	2,712	Usage Fees	
24	13TH STREET - LAPEER TO WATER	50	50	0	0	0	0	50	Usage Fees	
TOTAL		34,743	2,827	7,434	7,042	6,061	5,786	5,196	34,346	397

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PROJ NUM.	PROJECT	TOTAL COST	19-20	21-22		23-24		COST		FUND SOURCE
			20-21	22-23	24-25	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	375	0	375	0	0	0	0	375	0 TBD
9	MILITARY ST. LOT RECONSTRUCTION	70	0	0	0	0	0	0	0	70 TBD
10	GLENWOOD LOT RESURFACING	87	0	0	0	87	0	0	87	0 TBD
11	6TH ST. LOT RESURFACING	70	0	0	0	0	0	0	0	70 TBD
12	PINE ST. LOT CRACK SEAL & RESURFACE	70	0	0	0	0	0	0	0	70 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	2,341	0	479	256	684	644	70	2,133	208

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PROJ. NUM.	PROJECT	TOTAL COST	19-20	20-21	21-22	22-23	23-24	24-25	COST		FUND SOURCE
								6 YEAR	BEYOND		
PUBLIC FACILITIES IMPROVEMENTS											
MARINAS											
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
MUSEUM											
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	KITCHEN RENOVATION	40	0	40	0	0	0	0	40	0	Grants / Partnerships
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	0	TBD
MUNICIPAL OFFICE CENTER											
12	PAINT GARAGE WALLS AND EXPOSED PIPING	40	0	40	0	0	0	0	40	0	TBD
13	INSTALL WATER PROOFING ON GARAGE FLOOR	150	0	150	0	0	0	0	150	0	TBD
14	INSTALL WATER PROOFING ON UPPER PLAZA	150	0	150	0	0	0	0	150	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	20	20	20	20	20	100	0	TBD
20	REPLACE STAIR STEP TREADS	60	0	20	20	20	0	0	60	0	TBD
21	REPAIR FRONT STEPS & WALL	50	0	50	0	0	0	0	50	0	TBD
22	SECURITY IMPROVEMENTS	33	0	11	11	11	0	0	33	0	TBD
23	REPLACE TELEPHONE SYSTEM	30	0	30	0	0	0	0	30	0	TBD
24	EAST ELEVATOR REPLACEMENT	150	0	150	0	0	0	0	150	0	TBD
25	CARPET REPLACEMENT	80	0	80	0	0	0	0	80	0	TBD
BANCROFT ST. WAREHOUSE											
26	REPLACE SALT STORAGE BUILDING ROOF	60	60	0	0	0	0	0	60	0	MV FUND
27	REPLACE WINDOWS AND DOORS	35	0	35	0	0	0	0	35	0	TBD
28	INTERIOR RENOVATIONS	50	50	0	0	0	0	0	50	0	TBD
29	SWEEPER SPOILS CONTAINMENT (DPW)	127	0	127	0	0	0	0	127	0	TBD
McMORRAN PLACE											
30	MAIN ARENA (INCLUDING BUILDING ADDITIONS)	12,390	0	0	0	6,195	6,195	0	12,390	0	TBD
31	COMPLETE PROPOSED FINISHES	4,909	0	0	4,909	0	0	0	4,909	0	TBD
32	GENERAL CAPITAL IMPROVEMENTS	75	0	75	0	0	0	0	75	0	TBD
33	ROOF REPAIRS	500	0	500	0	0	0	0	500	0	TBD
34	PLAZA PROJECT	0	0	0	0	0	0	0	0	0	Grant / Gen Fund
35	LED LIGHTING PROJECT	50	50	0	0	0	0	0	50	0	McMorran
36	BATHROOM FLOORS	25	25	0	0	0	0	0	25	0	McMorran
37	HEAT UNIT UPGRADE & REPAIRS	40	40	0	0	0	0	0	40	0	McMorran
OTHER											
38	REP. TELEPHONE SYSTEM AT VARIOUS FACILITIES	40	0	20	20	0	0	0	40	0	TBD

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PROJ NUM.	PROJECT	TOTAL COST	19-20	20-21	21-22	22-23	23-24	24-25	COST		FUND SOURCE	
								6 YEAR	BEYOND			
39	REPLACE OVERHEAD GARAGE DOORS - UTILITIES	16	16	0	0	0	0	0	16	0	Usage Fees	
40	REPLACE WATER HEATERS - UTILITIES	30	30	0	0	0	0	0	30	0	Usage Fees	
41	ADA TRANSITION PLAN IMPLEMENTATION	180	0	30	30	30	30	30	150	30	TBD	
TOTAL			21,484	271	1,947	5,815	6,751	6,470	150	21,404	80	

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PROJ NUM.	PROJECT	TOTAL COST	19-20	20-21	21-22	22-23	23-24	24-25	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		138,105	12,927	19,117	25,928	27,364	31,789	14,704	131,829	6,276	