

Six Year Capital Improvement Plan

All Projects Submitted for 2018-2019

Budget Year 2018-2019 by Fund

Bold - Indicates projects occurring in the first FY of the plan. + - Indicates projects with multiple funding sources.										
Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds

Available Capital Projects Fund

Bridges											
+ 58-18-CIP	Eighth Street Bridge Repair	V	\$155,000	\$0	\$0	\$0	\$0	\$0	\$1,055,000	\$305,000	\$750,000
Streets											
+ 14-18-CIP	Annual Street Reconstruction Program	M	\$330,000	\$0	\$0	\$0	\$0	\$0	\$6,416,000	\$6,416,000	\$0
1068-18-CIP	Eighth Street Alley (Boardman to Railroad	C	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$390,000	\$0
+ 882-18-CIP	Eighth Street- Lake Ave. to Woodmere	V	\$185,000	\$0	\$0	\$0	\$0	\$0	\$10,500,000	\$10,500,000	\$0
Total Available Capital Projects Fund			\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$1,060,000	\$1,060,000	\$0

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Brown Bridge Maintenance Fund

Brown Bridge											
849-18-CIP	Bucks Landing Renovation	V	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$30,000	\$30,000	\$0
852-18-CIP	Invasive Species Surveys	V	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$10,000	\$10,000	\$0
853-18-CIP	Invasive Species Treatment	V	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$20,000	\$20,000	\$0
848-18-CIP	North Access Road Stabilization	V	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0
975-18-CIP	Wildlife Habitat Improvements (Bottomelands Plant	V	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$20,000	\$20,000	\$0
Total Brown Bridge Maintenance Fund			\$30,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$90,000	\$90,000	\$0

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Brown Bridge Trust Parks											
Brown Bridge											
+ 850-18-CIP	ADA Trail Improvements	V	\$47,500	\$0	\$0	\$0	\$0	\$95,000	\$47,500	\$47,500	
+ 847-18-CIP	Historic Brown's Bridge (West-End)	V	\$10,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000	
+ 851-18-CIP	Interpretive and Navigational Signage	V	\$5,000	\$5,000	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000	
+ 863-18-CIP	North Parking Lot Improvements	V	\$0	\$7,500	\$0	\$0	\$0	\$15,000	\$7,500	\$7,500	
+ 856-18-CIP	Overlook (2) and Access Steps (3 sets)	V	\$0	\$22,500	\$0	\$0	\$0	\$45,000	\$22,500	\$22,500	
+ 855-18-CIP	Overlook and Historical Display at Former Powerho	V	\$0	\$7,500	\$0	\$0	\$0	\$15,000	\$7,500	\$7,500	
+ 865-18-CIP	Southside ADA Trail	V	\$0	\$5,000	\$5,000	\$0	\$0	\$20,000	\$10,000	\$10,000	
Parks											
+ 3-18-CIP	Hannah Park improvements	V	\$32,500	\$0	\$0	\$0	\$0	\$72,500	\$32,500	\$40,000	
+ 28-18-CIP	Hickory Hills Lodge Replacement	V	\$375,000	\$0	\$0	\$0	\$0	\$928,750	\$375,000	\$553,750	
+ 929-18-CIP	Hickory Hills Master Plan Improvements	V	\$725,000	\$0	\$0	\$0	\$0	\$2,082,500	\$725,000	\$1,357,500	
+ 543-18-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$30,000	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000	
+ 926-18-CIP	Senior Citizen Park Improvements	V	\$0	\$0	\$0	\$35,000	\$0	\$75,000	\$35,000	\$40,000	
+ 927-18-CIP	Sunset Park Improvements	V	\$0	\$0	\$100,000	\$0	\$0	\$200,000	\$100,000	\$100,000	
Total Brown Bridge Trust Parks			\$1,195,000	\$77,500	\$105,000	\$35,000	\$0	\$1,412,500	\$1,412,500	\$0	

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Brownfield										
Parking										
+ 645-18-CIP	West Front St Redevelopment (BOND)	V	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$4,935,000	\$4,685,000	\$250,000
Streets										
616-18-CIP	Grand Traverse Commons Infrastructure	V	\$0	\$223,095	\$690,000	\$310,000	\$0	\$1,223,095	\$0	\$1,223,095
Walkways										
+ 570-18-CIP	Boardman Lake Trail-West (14th to S. Airport)	V	\$3,600,000	\$0	\$0	\$0	\$0	\$5,263,000	\$0	\$5,263,000
Total Brownfield			\$3,650,000	\$273,095	\$740,000	\$360,000	\$50,000	\$5,073,095	\$5,073,095	\$0

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Federal / State Grant										
Bridges										
+ 58-18-CIP	Eighth Street Bridge Repair	V	\$750,000	\$0	\$0	\$0	\$0	\$1,055,000	\$305,000	\$750,000
+ 885-18-CIP	North Cass Street Bridge Rehabilitation	V	\$0	\$0	\$0	\$0	\$935,000	\$1,218,000	\$100,000	\$1,118,000
+ 586-18-CIP	Park Street Bridge Repair	V	\$850,000	\$0	\$0	\$0	\$0	\$1,000,000	\$150,000	\$850,000
+ 187-18-CIP	South Cass Street Bridge Repair	V	\$850,000	\$0	\$0	\$0	\$0	\$982,000	\$132,000	\$850,000
+ 186-18-CIP	South Union Street Bridge Repair	V	\$0	\$0	\$0	\$945,000	\$0	\$1,134,000	\$189,000	\$945,000
+ 535-18-CIP	West Front Street Bridge Replacement	V	\$1,100,000	\$0	\$0	\$0	\$0	\$1,320,000	\$220,000	\$1,100,000
Brown Bridge										
+ 850-18-CIP	ADA Trail Improvements	V	\$23,750	\$0	\$0	\$0	\$0	\$95,000	\$47,500	\$47,500
+ 851-18-CIP	Interpretive and Navigational Signage	V	\$2,500	\$2,500	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000
+ 863-18-CIP	North Parking Lot Improvements	V	\$0	\$3,750	\$0	\$0	\$0	\$15,000	\$7,500	\$7,500
+ 856-18-CIP	Overlook (2) and Access Steps (3 sets)	V	\$0	\$11,250	\$0	\$0	\$0	\$45,000	\$22,500	\$22,500
+ 855-18-CIP	Overlook and Historical Display at Former Powerho	V	\$0	\$3,750	\$0	\$0	\$0	\$15,000	\$7,500	\$7,500
+ 865-18-CIP	Southside ADA Trail	V	\$0	\$2,500	\$2,500	\$0	\$0	\$20,000	\$10,000	\$10,000
Facilities										
+ 168-18-CIP	Union Street Dam Improvements	V	\$0	\$10,000,000	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
Parks										
+ 26-18-CIP	Bryant Park Retaining Wall	V	\$0	\$0	\$0	\$50,000	\$0	\$100,000	\$50,000	\$50,000
+ 929-18-CIP	Hickory Hills Master Plan Improvements	V	\$275,000	\$0	\$0	\$0	\$0	\$2,082,500	\$725,000	\$1,357,500
+ 543-18-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$10,000	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000
+ 602-18-CIP	Senior Center -Bayfront Plan	V	\$0	\$0	\$0	\$0	\$50,000	\$161,888	\$0	\$161,888
+ 927-18-CIP	Sunset Park Improvements	V	\$0	\$0	\$45,000	\$0	\$0	\$200,000	\$100,000	\$100,000
Streets										
+ 717-18-CIP	East Front St Reconstruction (Park to Grndvw Pkwy)	V	\$0	\$0	\$0	\$400,000	\$0	\$915,000	\$515,000	\$400,000
Walkways										
+ 570-18-CIP	Boardman Lake Trail-West (14th to S. Airport)	V	\$1,263,000	\$0	\$0	\$0	\$0	\$5,263,000	\$0	\$5,263,000
+ 1023-18-CIP	Expand Sidewalk System/Infill Gaps (SR2S)	C	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$2,300,000	\$0	\$2,300,000
Total Federal / State Grant			\$5,114,250	\$11,033,750	\$1,047,500	\$1,395,000	\$985,000	\$0	\$19,575,500	\$0

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FIBER										
Light and Power										
1030-18-CIP	FIBER TO THE PREMISE	\$3,666,667	\$3,666,667	\$3,666,666	\$0	\$0	\$0	\$11,000,000	\$11,000,000	\$0
Total FIBER		\$3,666,667	\$3,666,667	\$3,666,666	\$0	\$0	\$0	\$11,000,000	\$11,000,000	\$0

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Garage Fund										
Garage										
126-18-CIP	Annual Vehicle and Equipment Replacement	V	\$1,951,000	\$2,044,300	\$1,307,000	\$1,359,800	\$1,294,976	\$2,637,300	\$10,594,376	\$0
796-18-CIP	Increase security/refurbish west and north sides	V	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
Total Garage Fund			\$2,051,000	\$2,044,300	\$1,307,000	\$1,359,800	\$1,294,976	\$2,637,300	\$10,694,376	\$0

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General Fund											
Bridges											
+ 186-18-CIP	South Union Street Bridge Repair	V	\$0	\$0	\$0	\$63,000	\$0	\$0	\$1,134,000	\$189,000	\$945,000
Cemetery											
47-18-CIP	Install Cremation Niches in Mausoleum	V	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000	\$0
48-18-CIP	Paving of Main Loop in First Addition	V	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000	\$0
Facilities											
172-18-CIP	Union Street Dam: Outlet relining	M	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0
Fire											
977-18-CIP	Fire detection and suppression system installatio	M	\$0	\$0	\$131,250	\$89,250	\$0	\$0	\$220,500	\$220,500	\$0
976-18-CIP	Storage building at Fire Station 02	M	\$0	\$151,200	\$0	\$0	\$0	\$0	\$151,200	\$151,200	\$0
General Government											
784-18-CIP	Annual City Computers	V	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000	\$180,000	\$0
4-18-CIP	City Document Management System	V	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	\$75,000	\$75,000	\$0
1029-18-CIP	Master Plan Vision and Re-Write_PlanningCommission	V	\$0	\$20,000	\$80,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0
Parks											
+ 306-18-CIP	Ashton Park Playground	V	\$0	\$0	\$12,000	\$0	\$0	\$0	\$15,000	\$12,000	\$3,000
+ 539-18-CIP	Boon Street Park Playground Improvements	V	\$0	\$0	\$23,000	\$0	\$0	\$0	\$25,000	\$23,000	\$2,000
+ 26-18-CIP	Bryant Park Retaining Wall	V	\$0	\$0	\$0	\$50,000	\$0	\$0	\$100,000	\$50,000	\$50,000
328-18-CIP	Hickory Hills Maintenance Facility	V	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0
+ 309-18-CIP	Indian Woods Playground	V	\$0	\$25,000	\$0	\$0	\$0	\$0	\$30,000	\$25,000	\$5,000
+ 972-18-CIP	Mini Park Upgrade and East Downtown Entrance	V	\$0	\$100,000	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000
785-18-CIP	Natural Features Inventory (Planning Commission)	V	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0
+ 1021-18-CIP	Park Roof Projects	M	\$45,000	\$0	\$0	\$0	\$0	\$0	\$87,000	\$87,000	\$0
684-18-CIP	Park Sign Replacement	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0
+ 1020-18-CIP	West End Beach Bathhouse Project	C	\$0	\$0	\$0	\$132,500	\$0	\$0	\$265,000	\$132,500	\$132,500
Streets											
+ 14-18-CIP	Annual Street Reconstruction Program	M	\$0	\$724,000	\$851,000	\$759,000	\$572,000	\$750,000	\$6,416,000	\$6,416,000	\$0
320-18-CIP	Division Street	V	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	\$300,000	\$0
+ 882-18-CIP	Eighth Street- Lake Ave. to Woodmere	V	\$0	\$3,400,000	\$1,900,000	\$3,590,000	\$0	\$0	\$10,500,000	\$10,500,000	\$0
889-18-CIP	Traffic Calming	V	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$500,000	\$0

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General Fund										
15-18-CIP	Traffic Signal Power Backup	V	\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$0	\$90,000	\$90,000
16-18-CIP	Traffic Signal Upgrades	V	\$0	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$360,000
Walkways										
946-18-CIP	Expand Sidewalk System/Infill Gaps	V	\$366,500	\$366,500	\$366,500	\$366,500	\$366,500	\$2,199,000	\$2,199,000	\$0
+ 942-18-CIP	TART Trail Reconstruction from Woodmere to 3 Mile	M	\$0	\$0	\$0	\$0	\$100,000	\$345,000	\$500,000	\$55,000
Total General Fund			\$691,500	\$5,629,200	\$3,741,250	\$5,387,750	\$1,276,000	\$1,651,500	\$18,377,200	\$0

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Inkind										
Bridges										
+ 885-18-CIP	North Cass Street Bridge Rehabilitation	V	\$183,000	\$0	\$0	\$0	\$0	\$0	\$1,218,000	\$100,000 \$1,118,000
Walkways										
+ 1023-18-CIP	Expand Sidewalk System/Infill Gaps (SR2S)	C	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$2,300,000	\$0 \$2,300,000
Total Inkind			\$283,000	\$100,000	\$100,000	\$0	\$0	\$0	\$483,000	\$483,000 \$0

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Light and Power										
Light and Power										
1039-18-CIP	1125 HASTINGS STREET BUILDING REHABILITATION (NEW)	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0
1041-18-CIP	ALLEY BETWEEN STATE AND FRONT STREET (NEW)	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0
825-18-CIP	AUTOMATED METERING INFRASTRUCTURE (AMI)	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0
1004-18-CIP	CRITICAL AND LARGE CUSTOMERS	\$600,000	\$925,000	\$925,000	\$0	\$0	\$0	\$2,450,000	\$2,450,000	\$0
809-18-CIP	DISTRIBUTION CIRCUIT REBUILD	\$535,000	\$0	\$1,030,000	\$1,431,000	\$770,000	\$520,000	\$4,286,000	\$4,286,000	\$0
1009-18-CIP	DIVISION STREET STREETSCAPES LIGHTING	\$0	\$0	\$0	\$0	\$1	\$0	\$1	\$1	\$0
1043-18-CIP	EAST FRONT STREET STREETSCAPE LIGHTING (NEW)	\$0	\$0	\$0	\$56,000	\$0	\$0	\$56,000	\$56,000	\$0
1008-18-CIP	EIGHTH STREET STREETSCAPES LIGHTING	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1006-18-CIP	FINANCIAL SOFTWARE	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0
1038-18-CIP	GRAND TRAVERSE SUBSTATION UPGRADES (NEW)	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
1005-18-CIP	HARTMAN ROAD OVERHEAD TIE	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000	\$0
824-18-CIP	HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS	\$150,000	\$0	\$100,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0
1010-18-CIP	LAKE AVENUE STREETSCAPES LIGHTING	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
818-18-CIP	LIGHTING (LED) SYSTEM REPLACEMENTS	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	\$625,000	\$0
808-18-CIP	LINE IMPROVEMENTS, EXTENSIONS AND NEW SERVICES	\$1,050,000	\$1,100,000	\$1,150,000	\$1,200,000	\$1,250,000	\$1,300,000	\$7,050,000	\$7,050,000	\$0
811-18-CIP	OVERHEAD TO UNDERGROUND CONVERSION PROJECTS	\$310,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,310,000	\$2,310,000	\$0
1042-18-CIP	PARK PLACE OH TO UG CONVERSION (NEW)	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000	\$650,000	\$0
1040-18-CIP	SCADA SYSTEM UPGRADE (NEW)	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0
1003-18-CIP	SUBSTATION CIRCUIT EXITS	\$560,000	\$0	\$0	\$0	\$0	\$0	\$560,000	\$560,000	\$0
815-18-CIP	SUBSTATION SWITCHING STATIONS	\$1,560,000	\$1,610,000	\$0	\$0	\$0	\$0	\$3,170,000	\$3,170,000	\$0
819-18-CIP	SUBSTATION TRANSFORMER UPGRADES (NEW - PARSONS)	\$0	\$0	\$0	\$750,000	\$775,000	\$0	\$1,525,000	\$1,525,000	\$0
820-18-CIP	TRANSMISSION LINE RECONSTRUCTION	\$0	\$475,000	\$475,000	\$430,000	\$615,000	\$0	\$1,995,000	\$1,995,000	\$0
829-18-CIP	UPGRADE FRONT ST LIGHTING CIRCUITS & RECEPTACLES	\$0	\$0	\$0	\$1,340,000	\$0	\$0	\$1,340,000	\$1,340,000	\$0
Total Light and Power		\$7,595,000	\$5,435,000	\$4,755,000	\$5,732,000	\$3,935,001	\$4,495,000	\$31,947,001	\$31,947,001	\$0

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Local / Foundation Grant

Parks												
+	928-18-CIP	American Legion Park Improvements	V	\$0	\$0	\$0	\$35,000	\$0	\$0	\$150,000	\$0	\$150,000
+	972-18-CIP	Mini Park Upgrade and East Downtown Entrance	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000
+	543-18-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$10,000	\$0	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000
+	926-18-CIP	Senior Citizen Park Improvements	V	\$0	\$0	\$0	\$35,000	\$0	\$0	\$75,000	\$35,000	\$40,000
+	927-18-CIP	Sunset Park Improvements	V	\$0	\$0	\$25,000	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000
+	1020-18-CIP	West End Beach Bathhouse Project	C	\$0	\$0	\$0	\$132,500	\$0	\$0	\$265,000	\$132,500	\$132,500
Total Local / Foundation Grant				\$0	\$60,000	\$25,000	\$202,500	\$0	\$0	\$287,500	\$287,500	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2018-2019

Budget Year 2018-2019 by Fund

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding sources.										
Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds

Marina Fund

Parks										
+ 1021-18-CIP	Park Roof Projects	M	\$42,000	\$0	\$0	\$0	\$0	\$0	\$87,000	\$0
Total Marina Fund			\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2018-2019

Budget Year 2018-2019 by Fund

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Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds
Parking System										
Parking										
984-18-CIP	Camera System Expansion	M	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1071-18-CIP	Hardy Boiler Replacement	M	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000	\$0
545-18-CIP	Lot B Rehab	V	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0
979-18-CIP	Lot C Resurfacing	M	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$80,000	\$0
980-18-CIP	Lot J Resurfacing	M	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000	\$0
981-18-CIP	Lot K Resurfacing	M	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0
708-18-CIP	Lot O Remediation	M	\$0	\$0	\$0	\$430,000	\$0	\$430,000	\$430,000	\$0
982-18-CIP	Lot T Resurfacing	M	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0
1072-18-CIP	Old Town Boiler Replacement	M	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000	\$0
1059-18-CIP	Old Town Garage LED Light Conversion	M	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1062-18-CIP	Replace Hardy Garage Lane Equipment	M	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1063-18-CIP	Replace Hardy Garage Revenue Equipment	M	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0
1061-18-CIP	Replace Old Town Garage Lane Equipment	M	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
1060-18-CIP	Replace Old Town Garage Revenue Equipment	M	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0
+ 645-18-CIP	West Front St Redevelopment (BOND)	V	\$0	\$0	\$125,000	\$250,000	\$250,000	\$4,935,000	\$4,685,000	\$250,000
Total Parking System			\$350,000	\$760,000	\$255,000	\$680,000	\$250,000	\$2,905,000	\$2,905,000	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2018-2019

Budget Year 2018-2019 by Fund

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Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds	
Private											
Brown Bridge											
+ 850-18-CIP	ADA Trail Improvements	V	\$23,750	\$0	\$0	\$0	\$0	\$95,000	\$47,500	\$47,500	
+ 847-18-CIP	Historic Brown's Bridge (West-End)	V	\$10,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000	
+ 851-18-CIP	Interpretive and Navigational Signage	V	\$2,500	\$2,500	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000	
+ 863-18-CIP	North Parking Lot Improvements	V	\$0	\$3,750	\$0	\$0	\$0	\$15,000	\$7,500	\$7,500	
+ 856-18-CIP	Overlook (2) and Access Steps (3 sets)	V	\$0	\$11,250	\$0	\$0	\$0	\$45,000	\$22,500	\$22,500	
+ 855-18-CIP	Overlook and Historical Display at Former Powerho	V	\$0	\$3,750	\$0	\$0	\$0	\$15,000	\$7,500	\$7,500	
+ 865-18-CIP	Southside ADA Trail	V	\$0	\$2,500	\$2,500	\$0	\$0	\$20,000	\$10,000	\$10,000	
Civic											
+ 870-18-CIP	Civic Square	V	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$6,000,000	\$1,000,000	\$5,000,000
+ 781-18-CIP	Farmers Market	V	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$3,300,000	\$600,000	\$2,700,000
Facilities											
871-18-CIP	Senior Center building renovation	V	\$0	\$0	\$0	\$0	\$0	\$50,000	\$1,250,000	\$0	\$1,250,000
+ 168-18-CIP	Union Street Dam Improvements	V	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
Parks											
+ 928-18-CIP	American Legion Park Improvements	V	\$0	\$0	\$0	\$115,000	\$0	\$0	\$150,000	\$0	\$150,000
+ 306-18-CIP	Ashton Park Playground	V	\$0	\$0	\$3,000	\$0	\$0	\$0	\$15,000	\$12,000	\$3,000
+ 539-18-CIP	Boon Street Park Playground Improvements	V	\$0	\$0	\$2,000	\$0	\$0	\$0	\$25,000	\$23,000	\$2,000
+ 3-18-CIP	Hannah Park improvements	V	\$40,000	\$0	\$0	\$0	\$0	\$0	\$72,500	\$32,500	\$40,000
+ 28-18-CIP	Hickory Hills Lodge Replacement	V	\$553,750	\$0	\$0	\$0	\$0	\$0	\$928,750	\$375,000	\$553,750
+ 929-18-CIP	Hickory Hills Master Plan Improvements	V	\$1,082,500	\$0	\$0	\$0	\$0	\$0	\$2,082,500	\$725,000	\$1,357,500
+ 309-18-CIP	Indian Woods Playground	V	\$0	\$5,000	\$0	\$0	\$0	\$0	\$30,000	\$25,000	\$5,000
+ 972-18-CIP	Mini Park Upgrade and East Downtown Entrance	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000
+ 543-18-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$10,000	\$0	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000
+ 602-18-CIP	Senior Center -Bayfront Plan	V	\$0	\$0	\$0	\$0	\$111,888	\$0	\$161,888	\$0	\$161,888
+ 926-18-CIP	Senior Citizen Park Improvements	V	\$0	\$0	\$0	\$5,000	\$0	\$0	\$75,000	\$35,000	\$40,000
+ 927-18-CIP	Sunset Park Improvements	V	\$0	\$0	\$30,000	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000
Streets											
+ 61-18-CIP	Lake Avenue Streetscape Improvements	V	\$135,000	\$0	\$0	\$0	\$0	\$0	\$945,700	\$810,700	\$135,000
Walkways											

Six Year Capital Improvement Plan

All Projects Submitted for 2018-2019

Budget Year 2018-2019 by Fund

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Private											
+ 570-18-CIP	Boardman Lake Trail-West (14th to S. Airport)	V	\$400,000	\$0	\$0	\$0	\$0	\$0	\$5,263,000	\$0	\$5,263,000
+ 942-18-CIP	TART Trail Reconstruction from Woodmere to 3 Mile	M	\$0	\$0	\$0	\$0	\$55,000	\$0	\$500,000	\$445,000	\$55,000
Wastewater											
+ 948-18-CIP	Digester 3 and 4 Reconditioning	M	\$304,094	\$0	\$304,094	\$0	\$0	\$0	\$1,216,376	\$608,188	\$608,188
+ 1036-18-CIP	Digester 5 Cleaning and Reconditioning Equipment	M	\$0	\$0	\$0	\$0	\$138,620	\$0	\$277,240	\$138,620	\$138,620
+ 1037-18-CIP	Digester Gas Metering	C	\$0	\$0	\$0	\$0	\$35,000	\$0	\$70,000	\$35,000	\$35,000
+ 1019-18-CIP	Engineering study pertaining to the Facility Plan	M	\$175,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$175,000	\$175,000
+ 786-18-CIP	Membrane Gate Replacement	M	\$29,991	\$0	\$0	\$0	\$0	\$0	\$59,982	\$29,991	\$29,991
+ 890-18-CIP	Plant-Membrane Replacement	M	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$1,720,000	\$860,000	\$860,000
+ 905-18-CIP	Primary Clarifier Chain/Flight Replacement	M	\$0	\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$500,000	\$500,000
+ 904-18-CIP	Primary Clarifier Supports and Structure	M	\$0	\$0	\$0	\$251,226	\$0	\$0	\$502,451	\$251,226	\$251,226
+ 902-18-CIP	Primary Header Replacement	M	\$0	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000	\$750,000	\$750,000
+ 795-18-CIP	SCADA Upgrade	V	\$0	\$60,000	\$0	\$0	\$0	\$0	\$120,000	\$60,000	\$60,000
+ 1073-18-CIP	Scour Air Blower Overhaul-5 blowers at TCRWWTP	M	\$22,500	\$23,625	\$23,625	\$24,125	\$24,125	\$0	\$236,000	\$118,000	\$118,000
+ 893-18-CIP	Screw Pump 2 and 3 Replacement	M	\$0	\$580,000	\$0	\$0	\$0	\$0	\$1,160,000	\$580,000	\$580,000
+ 970-18-CIP	TCRWWTP- PLC Upgrade	M	\$0	\$0	\$150,000	\$0	\$0	\$0	\$300,000	\$150,000	\$150,000
+ 1033-18-CIP	UV System and Related Structures Upgrade	C	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$3,000,000	\$1,500,000	\$1,500,000
+ 1018-18-CIP	UV System and Structure Modification Project	C	\$75,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$75,000	\$75,000
Total Private			\$3,284,085	\$5,632,375	\$515,219	\$5,895,351	\$364,633	\$1,550,000	\$17,241,663	\$17,241,663	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2018-2019

Budget Year 2018-2019 by Fund

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Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds
Road Commission Millage Fund										
Streets										
+ 14-18-CIP	Annual Street Reconstruction Program	M	\$810,000	\$810,000	\$810,000	\$0	\$0	\$0	\$6,416,000	\$0
Total Road Commission Millage Fund			\$810,000	\$810,000	\$810,000	\$0	\$0	\$0	\$2,430,000	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2018-2019

Budget Year 2018-2019 by Fund

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Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds	
Sewer Fund											
Wastewater											
1052-18-CIP	16" San. Forcemain East Front L.S. To Wellington	M	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0
366-18-CIP	Annual Sewer Rehab/Replace	V	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000	\$2,700,000	\$0
13-18-CIP	Annual Storm Water Mngt Program	M	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$0
+ 948-18-CIP	Digester 3 and 4 Reconditioning	M	\$304,094	\$0	\$304,094	\$0	\$0	\$0	\$1,216,376	\$608,188	\$608,188
+ 1036-18-CIP	Digester 5 Cleaning and Reconditioning Equipment	M	\$0	\$0	\$0	\$0	\$138,620	\$0	\$277,240	\$138,620	\$138,620
+ 1037-18-CIP	Digester Gas Metering	C	\$0	\$0	\$0	\$0	\$35,000	\$0	\$70,000	\$35,000	\$35,000
1051-18-CIP	East Front Street San. Sewer Lining	M	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0
1000-18-CIP	Engineering Eval/Cond Assess Birchwood-Bay St LS	V	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
1031-18-CIP	Engineering Eval/Cond Assess Woodmere LS	V	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000	\$0
967-18-CIP	Engineering Evaluation of Clinch -Coast Guard LS	V	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000	\$0
+ 1019-18-CIP	Engineering study pertaining to the Facility Plan	M	\$175,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$175,000	\$175,000
1002-18-CIP	Front St LS- Engineering Evaluation/Capacity Study	V	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0
1001-18-CIP	Front ST. LS-VFD Pipe&Pump Wet Well Upgrade	M	\$0	\$0	\$0	\$598,000	\$0	\$0	\$598,000	\$598,000	\$0
910-18-CIP	Front Street Lift Station Pump Around Hookup	V	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$80,000	\$0
913-18-CIP	Lift Station Telemetry System	V	\$0	\$0	\$0	\$0	\$131,312	\$0	\$131,312	\$131,312	\$0
+ 786-18-CIP	Membrane Gate Replacement	M	\$29,991	\$0	\$0	\$0	\$0	\$0	\$59,982	\$29,991	\$29,991
1032-18-CIP	New Portable Generator for Lift Stations	C	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0
+ 890-18-CIP	Plant-Membrane Replacement	M	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$1,720,000	\$860,000	\$860,000
+ 905-18-CIP	Primary Clarifier Chain/Flight Replacement	M	\$0	\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$500,000	\$500,000
+ 904-18-CIP	Primary Clarifier Supports and Structure	M	\$0	\$0	\$0	\$251,226	\$0	\$0	\$502,451	\$251,226	\$251,226
+ 902-18-CIP	Primary Header Replacement	M	\$0	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000	\$750,000	\$750,000
898-18-CIP	Riverine Lift Station Engineering Eval Etc.	M	\$0	\$0	\$0	\$0	\$112,865	\$0	\$112,865	\$112,865	\$0
+ 795-18-CIP	SCADA Upgrade	V	\$0	\$60,000	\$0	\$0	\$0	\$0	\$120,000	\$60,000	\$60,000
+ 1073-18-CIP	Scour Air Blower Overhaul-5 blowers at TCRWWTP	M	\$22,500	\$23,625	\$23,625	\$24,125	\$24,125	\$0	\$236,000	\$118,000	\$118,000
+ 893-18-CIP	Screw Pump 2 and 3 Replacement	M	\$0	\$580,000	\$0	\$0	\$0	\$0	\$1,160,000	\$580,000	\$580,000
+ 970-18-CIP	TCRWWTP- PLC Upgrade	M	\$0	\$0	\$150,000	\$0	\$0	\$0	\$300,000	\$150,000	\$150,000
968-18-CIP	Upgrade Controls at 6 Lift Stations	M	\$0	\$0	\$0	\$0	\$184,440	\$0	\$184,440	\$184,440	\$0
+ 1033-18-CIP	UV System and Related Structures Upgrade	C	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$3,000,000	\$1,500,000	\$1,500,000

Six Year Capital Improvement Plan

All Projects Submitted for 2018-2019

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Sewer Fund										
+ 1018-18-CIP	UV System and Structure Modification Project	C	\$75,000	\$0	\$0	\$0	\$0	\$150,000	\$75,000	\$75,000
+ 764-18-CIP	Window Replacement 503 Hannah Ave.	V	\$30,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0
1058-18-CIP	WW Gravity Main Rehab\Repair and PACP Inspections	M	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$2,310,000	\$2,310,000	\$0
1057-18-CIP	WW Manholes Rehab\Repair and MACP Inspections	M	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$0
Water										
+ 986-18-CIP	Automated Metering Infrastructure (+Wastewater)	V	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0
+ 1027-18-CIP	Park Place Area Infrastructure Improvements	C	\$0	\$0	\$250,000	\$0	\$0	\$1,225,000	\$1,225,000	\$0
Total Sewer Fund			\$3,151,585	\$2,808,625	\$1,757,719	\$2,488,351	\$1,561,362	\$2,585,000	\$14,352,642	\$0

Six Year Capital Improvement Plan
Budget Year 2018-2019 by Fund

All Projects Submitted for 2018-2019

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Special Assessment Fund										
Streets										
+ 717-18-CIP	East Front St Reconstruction (Park to Grndvw Pkwy)	V	\$0	\$0	\$0	\$257,500	\$0	\$0	\$915,000	\$515,000 \$400,000
+ 61-18-CIP	Lake Avenue Streetscape Improvements	V	\$135,000	\$0	\$0	\$0	\$0	\$0	\$945,700	\$810,700 \$135,000
+ 1026-18-CIP	Union Street and Streetscape	C	\$0	\$0	\$334,530	\$0	\$0	\$0	\$669,060	\$669,060 \$0
Total Special Assessment Fund			\$135,000	\$0	\$334,530	\$257,500	\$0	\$0	\$727,030	\$727,030 \$0

Six Year Capital Improvement Plan

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Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds
TIF 97										
Bridges										
714-18-CIP	200 Block Alley Enhanced Improvements	V	\$0	\$0	\$0	\$817,000	\$0	\$0	\$817,000	\$817,000 \$0
+ 885-18-CIP	North Cass Street Bridge Rehabilitation	V	\$0	\$0	\$0	\$0	\$100,000	\$0	\$1,218,000	\$100,000 \$1,118,000
+ 586-18-CIP	Park Street Bridge Repair	V	\$150,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$150,000 \$850,000
+ 187-18-CIP	South Cass Street Bridge Repair	V	\$66,000	\$0	\$0	\$0	\$0	\$0	\$982,000	\$132,000 \$850,000
+ 186-18-CIP	South Union Street Bridge Repair	V	\$0	\$0	\$0	\$63,000	\$0	\$0	\$1,134,000	\$189,000 \$945,000
+ 535-18-CIP	West Front Street Bridge Replacement	V	\$220,000	\$0	\$0	\$0	\$0	\$0	\$1,320,000	\$220,000 \$1,100,000
Civic										
+ 870-18-CIP	Civic Square	V	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$6,000,000	\$1,000,000 \$5,000,000
+ 781-18-CIP	Farmers Market	V	\$0	\$600,000	\$0	\$0	\$0	\$0	\$3,300,000	\$600,000 \$2,700,000
82-18-CIP	Lower Boardman River Universal Access	V	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$700,000 \$0
646-18-CIP	Redevelopment of Lot O	V	\$0	\$0	\$0	\$0	\$316,000	\$0	\$316,000	\$316,000 \$0
877-18-CIP	Uptown/West Front Riverwalk from Union Street Dam	V	\$490,000	\$0	\$0	\$0	\$0	\$0	\$490,000	\$490,000 \$0
Parking										
+ 645-18-CIP	West Front St Redevelopment (BOND)	V	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$4,935,000	\$4,685,000 \$250,000
Streets										
+ 717-18-CIP	East Front St Reconstruction (Park to Grndvw Pkwy)	V	\$0	\$0	\$0	\$257,500	\$0	\$0	\$915,000	\$515,000 \$400,000
713-18-CIP	Grandview Parkway Pedestrian Crossing Enhancement	V	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000 \$0
1070-18-CIP	Traffic Signal Mast Arm	C	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$140,000 \$0
Walkways										
1069-18-CIP	Wellington Plaza Erosion Stabilization Project	M	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000 \$0
Total TIF 97			\$1,611,000	\$1,375,000	\$635,000	\$2,772,500	\$2,251,000	\$635,000	\$9,279,500	\$9,279,500 \$0

Six Year Capital Improvement Plan

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Budget Year 2018-2019 by Fund

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Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds
TIF Old Town										
Bridges										
+ 58-18-CIP	Eighth Street Bridge Repair	V	\$150,000	\$0	\$0	\$0	\$0	\$1,055,000	\$305,000	\$750,000
+ 187-18-CIP	South Cass Street Bridge Repair	V	\$66,000	\$0	\$0	\$0	\$0	\$982,000	\$132,000	\$850,000
+ 186-18-CIP	South Union Street Bridge Repair	V	\$0	\$0	\$0	\$63,000	\$0	\$1,134,000	\$189,000	\$945,000
Streets										
+ 882-18-CIP	Eighth Street- Lake Ave. to Woodmere	V	\$0	\$475,000	\$475,000	\$475,000	\$0	\$10,500,000	\$10,500,000	\$0
+ 61-18-CIP	Lake Avenue Streetscape Improvements	V	\$675,700	\$0	\$0	\$0	\$0	\$945,700	\$810,700	\$135,000
+ 1026-18-CIP	Union Street and Streetscape	C	\$0	\$0	\$334,530	\$0	\$0	\$669,060	\$669,060	\$0
Walkways										
316-18-CIP	Boardman River Walk south of 8th Street Bridge	V	\$0	\$0	\$0	\$690,700	\$0	\$690,700	\$690,700	\$0
1025-18-CIP	Rivers Edge Riverwalk Decking Replacement	M	\$0	\$106,869	\$0	\$0	\$0	\$106,869	\$106,869	\$0
Total TIF Old Town			\$891,700	\$581,869	\$809,530	\$1,228,700	\$0	\$3,511,799	\$3,511,799	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2018-2019

Budget Year 2018-2019 by Fund

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Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds
Water Fund										
Wastewater										
+ 764-18-CIP	Window Replacement 503 Hannah Ave.	V	\$30,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0
Water										
1050-18-CIP	12" Watermain Replacement Division to Fitzhugh	C	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0
1012-18-CIP	2 Million Gallon LaFrainer Road Water Reservoir	C	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000	\$0
367-18-CIP	Annual Water Rehab/Replace	V	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000	\$2,700,000	\$0
+ 986-18-CIP	Automated Metering Infrastructure (+Wastewater)	V	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0
113-18-CIP	Barlow Reservoir Rehabilitation / Reconstruction	V	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$0
933-18-CIP	Chemical System Upgrades (Alum, Chlorine & Fluori	V	\$0	\$0	\$0	\$175,000	\$0	\$175,000	\$175,000	\$0
935-18-CIP	East - West Transmission Main Upgrade	V	\$793,000	\$1,125,000	\$730,000	\$1,595,000	\$1,058,000	\$1,045,000	\$6,346,000	\$0
1053-18-CIP	East Front Street 16" Watermain	C	\$0	\$0	\$0	\$420,000	\$0	\$420,000	\$420,000	\$0
930-18-CIP	Electrical Gear Upgrades at WTP & Low Service	V	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$850,000	\$0
114-18-CIP	Filters 1, 2 & 3 Media Replacement & Surface Wash	V	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$0
934-18-CIP	Filters 1, 2 & 3 Valve Replacement	V	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0
731-18-CIP	Generator Plug Receptacle for Low Service Pump St	V	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0
932-18-CIP	Hannah Ave Water Main Upgrade	V	\$0	\$0	\$310,000	\$0	\$0	\$310,000	\$310,000	\$0
770-18-CIP	High & Low Service Pump Repairs	V	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$320,000	\$320,000	\$0
1014-18-CIP	Huron Hills Booster Pump Repairs	M	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0
1028-18-CIP	Lagoon Maintenance	M	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$180,000	\$0
1015-18-CIP	Low Service Check Valve Replacement Project	M	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$40,000	\$0
+ 1027-18-CIP	Park Place Area Infrastructure Improvements	C	\$0	\$0	\$975,000	\$0	\$0	\$1,225,000	\$1,225,000	\$0
121-18-CIP	Plant - Freight Elevator Compliance	V	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000	\$0
1054-18-CIP	Union St. 12" Watermain	C	\$0	\$160,000	\$0	\$0	\$0	\$160,000	\$160,000	\$0
1016-18-CIP	Veterans Drive Water Main Replacement Project.	C	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$400,000	\$0
1064-18-CIP	Water Facilities Elec. Arc Flash Study	C	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0
1066-18-CIP	Water Facilities Fire Alarm System Upgrade	C	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0
1048-18-CIP	Water Reliability Sudy	M	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$0
1049-18-CIP	Wayne Hill Fire Pump	C	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0
1017-18-CIP	WTP Standby Generator Replacement Project	M	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2018-2019

Budget Year 2018-2019 by Fund

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Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds
Water Fund										
1065-18-CIP	WTP Sump Pump Discharge Flow Meter	C	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$20,000	\$0
1047-18-CIP	WTP Turbidimeters Replacement	M	\$0	\$0	\$0	\$0	\$15,000	\$10,000	\$25,000	\$0
1045-18-CIP	WTP Water Quality In-Line Instrumentation	C	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$25,000	\$0
Total Water Fund			\$6,273,000	\$3,150,000	\$2,780,000	\$3,180,000	\$1,773,000	\$1,565,000	\$18,721,000	\$0

Six Year Capital Improvement Plan
Budget Year 2018-2019 by Fund

All Projects Submitted for 2018-2019

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Project ID	Cat	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Project Cost	City Funds	Non-City Funds
GRAND TOTAL:		\$41,884,787	\$43,457,381	\$23,404,414	\$30,994,451	\$13,740,972	\$15,728,800	\$169,210,805	\$169,210,805	\$0