

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

**All Projects Submitted for 2018-2019**

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**

<b>Bridges</b>											
+ 58-18-CIP	Eighth Street Bridge Repair	V	\$155,000	\$0	\$0	\$0	\$0	\$0	\$1,055,000	\$305,000	\$750,000
<b>Streets</b>											
+ 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
<b>Total Available Capital Projects Fund</b>			<b>\$1,060,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060,000</b>	<b>\$1,060,000</b>	<b>\$0</b>

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**Brown Bridge Maintenance Fund**

<b>Brown Bridge</b>											
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	
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
<b>853-18-CIP</b>	<b>Invasive Species Treatment</b>	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 (Bottomlands Plant	V	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$20,000	\$20,000	\$0
<b>Total Brown Bridge Maintenance Fund</b>			<b>\$30,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$0</b>

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<b>Brown Bridge Trust Parks</b>										
<b>Brown Bridge</b>										
+ 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
<b>Parks</b>										
+ 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
<b>Total Brown Bridge Trust Parks</b>			<b>\$1,195,000</b>	<b>\$77,500</b>	<b>\$105,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$1,412,500</b>	<b>\$1,412,500</b>	<b>\$0</b>

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

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**Federal / State Grant**

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

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**FIBER**

<b>Light and Power</b>										
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
<b>Total FIBER</b>		<b>\$3,666,667</b>	<b>\$3,666,667</b>	<b>\$3,666,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>

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**Garage Fund**

<b>Garage</b>										
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
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
<b>Total Garage Fund</b>			<b>\$2,051,000</b>	<b>\$2,044,300</b>	<b>\$1,307,000</b>	<b>\$1,359,800</b>	<b>\$1,294,976</b>	<b>\$2,637,300</b>	<b>\$10,694,376</b>	<b>\$0</b>

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**General Fund**

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	
<b>Bridges</b>											
+ 186-18-CIP	South Union Street Bridge Repair	V	\$0	\$0	\$0	\$63,000	\$0	\$0	\$1,134,000	\$189,000	\$945,000
<b>Cemetery</b>											
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
<b>Facilities</b>											
172-18-CIP	Union Street Dam: Outlet relining	M	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0
<b>Fire</b>											
977-18-CIP	Fire detection and suppression system installatio	M	\$131,250	\$89,250	\$0	\$0	\$0	\$0	\$220,500	\$220,500	\$0
976-18-CIP	Storage building at Fire Station 02	M	\$0	\$157,000	\$0	\$0	\$0	\$0	\$157,000	\$157,000	\$0
<b>General Government</b>											
784-18-CIP	Annual City Computers	M	\$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	\$20,000	\$0	\$80,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0
<b>Parks</b>											
+ 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
<b>Streets</b>											
+ 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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<b>General Fund</b>											
15-18-CIP	Traffic Signal Power Backup	V	\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$0	\$90,000	\$90,000	\$0
16-18-CIP	Traffic Signal Upgrades	V	\$0	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$360,000	\$0
<b>Walkways</b>											
946-18-CIP	Expand Sidewalk System/Infill Gaps	V	\$366,500	\$366,500	\$366,500	\$366,500	\$366,500	\$366,500	\$2,199,000	\$2,199,000	\$0
+ 942-18-CIP	TART Trail Reconstruct from Woodmere to Avenue B	M	\$0	\$25,000	\$0	\$0	\$0	\$345,000	\$425,000	\$370,000	\$55,000
<b>Total General Fund</b>			<b>\$842,750</b>	<b>\$5,729,250</b>	<b>\$3,610,000</b>	<b>\$5,298,500</b>	<b>\$1,176,000</b>	<b>\$1,651,500</b>	<b>\$18,308,000</b>	<b>\$18,308,000</b>	<b>\$0</b>

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**Inkind**

<b>Bridges</b>											
+ 885-18-CIP	North Cass Street Bridge Rehabilitation	V	\$183,000	\$0	\$0	\$0	\$0	\$0	\$1,218,000	\$100,000	\$1,118,000
<b>Walkways</b>											
+ 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
<b>Total Inkind</b>			<b>\$283,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,000</b>	<b>\$483,000</b>	<b>\$0</b>

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<b>Light and Power</b>										
<b>Light and Power</b>										
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
<b>825-18-CIP</b>	<b>AUTOMATED METERING INFRASTRUCTURE (AMI)</b>	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0
<b>1004-18-CIP</b>	<b>CRITICAL AND LARGE CUSTOMERS</b>	\$600,000	\$925,000	\$925,000	\$0	\$0	\$0	\$2,450,000	\$2,450,000	\$0
<b>809-18-CIP</b>	<b>DISTRIBUTION CIRCUIT REBUILD</b>	\$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
<b>1006-18-CIP</b>	<b>FINANCIAL SOFTWARE</b>	\$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
<b>1005-18-CIP</b>	<b>HARTMAN ROAD OVERHEAD TIE</b>	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000	\$0
<b>824-18-CIP</b>	<b>HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS</b>	\$150,000	\$0	\$100,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0
<b>1010-18-CIP</b>	<b>LAKE AVENUE STREETSCAPES LIGHTING</b>	\$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
<b>808-18-CIP</b>	<b>LINE IMPROVEMENTS, EXTENSIONS AND NEW SERVICES</b>	\$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
<b>811-18-CIP</b>	<b>OVERHEAD TO UNDERGROUND CONVERSION PROJECTS</b>	\$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
<b>1040-18-CIP</b>	<b>SCADA SYSTEM UPGRADE (NEW)</b>	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0
<b>1003-18-CIP</b>	<b>SUBSTATION CIRCUIT EXITS</b>	\$560,000	\$0	\$0	\$0	\$0	\$0	\$560,000	\$560,000	\$0
<b>815-18-CIP</b>	<b>SUBSTATION SWITCHING STATIONS</b>	\$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
<b>Total Light and Power</b>		<b>\$7,595,000</b>	<b>\$5,435,000</b>	<b>\$4,755,000</b>	<b>\$5,732,000</b>	<b>\$3,935,001</b>	<b>\$4,495,000</b>	<b>\$31,947,001</b>	<b>\$31,947,001</b>	<b>\$0</b>

**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	
<b>Local / Foundation Grant</b>											
<b>Parks</b>											
+ 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
<b>Total Local / Foundation Grant</b>			<b>\$0</b>	<b>\$60,000</b>	<b>\$25,000</b>	<b>\$202,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,500</b>	<b>\$287,500</b>	<b>\$0</b>

**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

**Marina Fund**

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

**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**

<b>Parking</b>										
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
<b>984-18-CIP</b>	<b>Camera System Expansion</b>	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
+ 645-18-CIP	West Front St Redevelopment (BOND)	V	\$0	\$0	\$125,000	\$250,000	\$250,000	\$250,000	\$4,935,000	\$250,000
<b>Total Parking System</b>			<b>\$100,000</b>	<b>\$760,000</b>	<b>\$255,000</b>	<b>\$680,000</b>	<b>\$250,000</b>	<b>\$2,405,000</b>	<b>\$2,405,000</b>	<b>\$0</b>

**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

**Private**

<b>Brown Bridge</b>											
+ 850-18-CIP	ADA Trail Improvements	V	\$23,750	\$0	\$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	\$0	\$20,000	\$10,000	\$10,000
+ 851-18-CIP	Interpretive and Navigational Signage	V	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000
+ 863-18-CIP	North Parking Lot Improvements	V	\$0	\$3,750	\$0	\$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	\$0	\$45,000	\$22,500	\$22,500
+ 855-18-CIP	Overlook and Historical Display at Former Powerho	V	\$0	\$3,750	\$0	\$0	\$0	\$0	\$15,000	\$7,500	\$7,500
+ 865-18-CIP	Southside ADA Trail	V	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000
<b>Civic</b>											
+ 870-18-CIP	Civic Square	V	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$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
<b>Facilities</b>											
871-18-CIP	Senior Center building renovation	V	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$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
<b>Parks</b>											
+ 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
<b>Streets</b>											
+ 61-18-CIP	Lake Avenue Streetscape Improvements	V	\$135,000	\$0	\$0	\$0	\$0	\$0	\$945,700	\$810,700	\$135,000
<b>Walkways</b>											

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<b>Private</b>											
+ 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 Reconstruct from Woodmere to Avenue B	M	\$0	\$55,000	\$0	\$0	\$0	\$0	\$425,000	\$370,000	\$55,000
<b>Wastewater</b>											
+ 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
<b>Total Private</b>			<b>\$3,284,085</b>	<b>\$5,687,375</b>	<b>\$1,715,219</b>	<b>\$895,351</b>	<b>\$309,633</b>	<b>\$6,500,000</b>	<b>\$18,391,663</b>	<b>\$18,391,663</b>	<b>\$0</b>



**Six Year Capital Improvement Plan**  
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**Road Commission Millage Fund**

<b>Streets</b>											
+ 14-18-CIP	Annual Street Reconstruction Program	M	\$810,000	\$810,000	\$810,000	\$0	\$0	\$0	\$6,416,000	\$6,416,000	\$0
<b>Total Road Commission Millage Fund</b>			<b>\$810,000</b>	<b>\$810,000</b>	<b>\$810,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,430,000</b>	<b>\$2,430,000</b>	<b>\$0</b>

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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**

<b>Wastewater</b>											
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	
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
<b>366-18-CIP</b>	<b>Annual Sewer Rehab/Replace</b>	V	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000	\$2,700,000	\$0
<b>13-18-CIP</b>	<b>Annual Storm Water Mngt Program</b>	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
<b>1051-18-CIP</b>	<b>East Front Street San. Sewer Lining</b>	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

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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
<b>Sewer Fund</b>										
+ 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
<b>Water</b>										
+ 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
<b>Total Sewer Fund</b>			<b>\$3,151,585</b>	<b>\$2,808,625</b>	<b>\$1,757,719</b>	<b>\$2,488,351</b>	<b>\$1,561,362</b>	<b>\$2,585,000</b>	<b>\$14,352,642</b>	<b>\$0</b>

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

**All Projects Submitted for 2018-2019**

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

**Special Assessment Fund**

<b>Streets</b>											
+ 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	<b>Lake Avenue Streetscape Improvements</b>	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
<b>Total Special Assessment Fund</b>			<b>\$135,000</b>	<b>\$0</b>	<b>\$334,530</b>	<b>\$257,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$727,030</b>	<b>\$727,030</b>	<b>\$0</b>

**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	

**TIF 97**

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	
<b>Bridges</b>											
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	<b>Park Street Bridge Repair</b>	V	\$150,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$150,000	\$850,000
+ 187-18-CIP	<b>South Cass Street Bridge Repair</b>	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	<b>West Front Street Bridge Replacement</b>	V	\$220,000	\$0	\$0	\$0	\$0	\$0	\$1,320,000	\$220,000	\$1,100,000
<b>Civic</b>											
+ 870-18-CIP	Civic Square	V	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$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	<b>Uptown/West Front Riverwalk from Union Street Dam</b>	V	\$490,000	\$0	\$0	\$0	\$0	\$0	\$490,000	\$490,000	\$0
<b>Parking</b>											
+ 645-18-CIP	<b>West Front St Redevelopment (BOND)</b>	V	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$4,935,000	\$4,685,000	\$250,000
<b>Streets</b>											
+ 717-18-CIP	East Front St Reconstruction (Park to Grndwv 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
<b>Walkways</b>											
1069-18-CIP	<b>Wellington Plaza Erosion Stabilization Project</b>	M	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0
<b>Total TIF 97</b>			<b>\$1,611,000</b>	<b>\$1,375,000</b>	<b>\$635,000</b>	<b>\$1,772,500</b>	<b>\$2,251,000</b>	<b>\$1,635,000</b>	<b>\$9,279,500</b>	<b>\$9,279,500</b>	<b>\$0</b>

**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

**TIF Old Town**

<b>Bridges</b>											
+ 58-18-CIP	<b>Eighth Street Bridge Repair</b>	V	\$150,000	\$0	\$0	\$0	\$0	\$0	\$1,055,000	\$305,000	\$750,000
+ 187-18-CIP	<b>South Cass Street Bridge Repair</b>	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
<b>Streets</b>											
+ 882-18-CIP	Eighth Street- Lake Ave. to Woodmere	V	\$0	\$475,000	\$475,000	\$475,000	\$0	\$0	\$10,500,000	\$10,500,000	\$0
+ 61-18-CIP	<b>Lake Avenue Streetscape Improvements</b>	V	\$675,700	\$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
<b>Walkways</b>											
316-18-CIP	Boardman River Walk south of 8th Street Bridge	V	\$0	\$0	\$0	\$690,700	\$0	\$0	\$690,700	\$690,700	\$0
1025-18-CIP	Rivers Edge Riverwalk Decking Replacement	M	\$0	\$106,869	\$0	\$0	\$0	\$0	\$106,869	\$106,869	\$0
<b>Total TIF Old Town</b>			<b>\$891,700</b>	<b>\$581,869</b>	<b>\$809,530</b>	<b>\$1,228,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,511,799</b>	<b>\$3,511,799</b>	<b>\$0</b>

**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
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**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**  
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**All Projects Submitted for 2018-2019**

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<b>Water Fund</b>											
1065-18-CIP	WTP Sump Pump Discharge Flow Meter	C	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000	\$0
1047-18-CIP	WTP Turbidimeters Replacement	M	\$0	\$0	\$0	\$0	\$15,000	\$10,000	\$25,000	\$25,000	\$0
1045-18-CIP	WTP Water Quality In-Line Instrumentation	C	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	\$0
<b>Total Water Fund</b>			<b>\$6,273,000</b>	<b>\$3,150,000</b>	<b>\$2,780,000</b>	<b>\$3,180,000</b>	<b>\$1,773,000</b>	<b>\$1,565,000</b>	<b>\$18,721,000</b>	<b>\$18,721,000</b>	<b>\$0</b>



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<b>GRAND TOTAL:</b>		\$41,786,037	\$43,612,431	\$24,473,164	\$24,905,201	\$13,585,972	\$21,428,800	\$169,791,605	\$169,791,605	\$0