

Six Year Capital Improvement Plan

All Projects Submitted for 2017-2018

Budget Year 2017-2018 by Fund

Bold - Indicates projects occurring in the first FY of the plan.

+ - Indicates projects with multiple funding sources.

Project ID	Cat	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Project Cost	City Funds	Non-City Funds	
Brown Bridge Maintenance Fund											
Brown Bridge											
849-17-CIP	Bucks Landing Renovation	V	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$30,000	\$30,000	\$0
852-17-CIP	Invasive Species Surveys	V	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$10,000	\$10,000	\$0
853-17-CIP	Invasive Species Treatment	V	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$20,000	\$20,000	\$0
848-17-CIP	North Access Road Stabilization	V	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0
857-17-CIP	Pole Barn Concrete Floor/Electrical Upgrade	V	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0
975-17-CIP	Wildlife Habitat Improvements (Bottomlands Plant	V	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$20,000	\$20,000	\$0
Total Brown Bridge Maintenance Fund			\$10,000	\$30,000	\$20,000	\$20,000	\$20,000	\$0	\$100,000	\$100,000	\$0

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Brown Bridge Trust Parks

Brown Bridge											
+ 850-17-CIP	Crushed Limestone for New Bottomland Trails (1.8	V	\$0	\$47,500	\$0	\$0	\$0	\$0	\$95,000	\$47,500	\$47,500
+ 847-17-CIP	Historic Brown's Bridge (West-End)	V	\$22,500	\$32,500	\$0	\$0	\$0	\$0	\$110,000	\$55,000	\$55,000
+ 851-17-CIP	Interpretive and Navigational Signage	V	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000
+ 863-17-CIP	North Parking Lot Improvements	V	\$0	\$0	\$15,000	\$0	\$0	\$0	\$30,000	\$15,000	\$15,000
+ 856-17-CIP	Overlook (2) and Access Steps (3 sets)	V	\$22,500	\$0	\$0	\$0	\$0	\$0	\$45,000	\$22,500	\$22,500
+ 855-17-CIP	Overlook and Historical Display at Former Powerho	V	\$0	\$7,500	\$0	\$0	\$0	\$0	\$15,000	\$7,500	\$7,500
+ 865-17-CIP	Southside ADA Trail	V	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000
Parks											
+ 538-17-CIP	Clancy Park Improvements	V	\$49,000	\$0	\$0	\$0	\$0	\$0	\$158,000	\$109,000	\$49,000
3-17-CIP	Hannah Park improvements	V	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000	\$0
+ 28-17-CIP	Hickory Hills Lodge Replacement	V	\$750,000	\$0	\$0	\$0	\$0	\$0	\$1,857,500	\$750,000	\$1,107,500
+ 929-17-CIP	Hickory Hills Master Plan Improvements	V	\$0	\$725,000	\$0	\$0	\$0	\$0	\$2,082,500	\$725,000	\$1,357,500
+ 543-17-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$30,000	\$0	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000
+ 926-17-CIP	Senior Citizen Park Improvements	V	\$0	\$0	\$35,000	\$0	\$0	\$0	\$75,000	\$35,000	\$40,000
+ 927-17-CIP	Sunset Park Improvements	V	\$0	\$0	\$0	\$100,000	\$0	\$0	\$200,000	\$100,000	\$100,000
Total Brown Bridge Trust Parks			\$919,000	\$852,500	\$50,000	\$100,000	\$0	\$0	\$1,921,500	\$1,921,500	\$0

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Brownfield											
Parking											
+ 645-17-CIP	West Front St Redevelopment (BOND)	V	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$5,167,500	\$4,867,500	\$300,000	
Parks											
+ 551-17-CIP	Holiday Inn Phase - Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$463,700	\$2,318,500	\$0	
Streets											
616-17-CIP	Grand Traverse Commons Infrastructure	V	\$0	\$223,095	\$690,000	\$310,000	\$0	\$0	\$1,223,095	\$0	
+ 864-17-CIP	West Boardman Lake District Improvements	V	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,650,000	\$650,000	
Walkways											
+ 570-17-CIP	Boardman Lake Trail-West (14th to S. Airport)	V	\$360,000	\$3,240,000	\$0	\$0	\$0	\$0	\$5,300,000	\$0	
+ 316-17-CIP	Boardman River Walk south of 8th Street Bridge	V	\$0	\$0	\$0	\$0	\$175,700	\$0	\$690,700	\$175,700	
Total Brownfield			\$410,000	\$3,513,095	\$740,000	\$360,000	\$3,225,700	\$513,700	\$8,762,495	\$8,762,495	\$0

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Federal / State Grant											
Bridges											
+ 58-17-CIP	Eighth Street Bridge Repair	V	\$750,000	\$0	\$0	\$0	\$0	\$900,000	\$150,000	\$750,000	
+ 885-17-CIP	North Cass Street Bridge Rehabilitation	V	\$0	\$0	\$0	\$0	\$1,015,000	\$0	\$1,218,000	\$203,000	\$1,015,000
+ 586-17-CIP	Park Street Bridge Repair	V	\$0	\$850,000	\$0	\$0	\$0	\$1,000,000	\$150,000	\$850,000	
+ 187-17-CIP	South Cass Street Bridge Repair	V	\$0	\$850,000	\$0	\$0	\$0	\$982,000	\$132,000	\$850,000	
+ 186-17-CIP	South Union Street Bridge Repair	V	\$0	\$0	\$0	\$0	\$945,000	\$0	\$1,134,000	\$189,000	\$945,000
+ 535-17-CIP	West Front Street Bridge Replacement	V	\$1,100,000	\$0	\$0	\$0	\$0	\$1,320,000	\$220,000	\$1,100,000	
Brown Bridge											
+ 850-17-CIP	Crushed Limestone for New Bottomland Trails (1.8	V	\$0	\$23,750	\$0	\$0	\$0	\$95,000	\$47,500	\$47,500	
+ 847-17-CIP	Historic Brown's Bridge (West-End)	V	\$11,250	\$16,250	\$0	\$0	\$0	\$110,000	\$55,000	\$55,000	
+ 851-17-CIP	Interpretive and Navigational Signage	V	\$2,500	\$2,500	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000	
+ 863-17-CIP	North Parking Lot Improvements	V	\$0	\$0	\$7,500	\$0	\$0	\$30,000	\$15,000	\$15,000	
+ 856-17-CIP	Overlook (2) and Access Steps (3 sets)	V	\$11,250	\$0	\$0	\$0	\$0	\$45,000	\$22,500	\$22,500	
+ 855-17-CIP	Overlook and Historical Display at Former Powerho	V	\$0	\$3,750	\$0	\$0	\$0	\$15,000	\$7,500	\$7,500	
+ 865-17-CIP	Southside ADA Trail	V	\$2,500	\$2,500	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000	
Facilities											
+ 168-17-CIP	Union Street Dam Improvements	V	\$0	\$10,000,000	\$0	\$0	\$0	\$11,000,000	\$1,000,000	\$10,000,000	
Parks											
+ 778-17-CIP	Boardman River Downtown and East Connections	V	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,780,000	\$0	\$1,780,000
+ 26-17-CIP	Bryant Park Retaining Wall	V	\$0	\$0	\$50,000	\$0	\$0	\$100,000	\$50,000	\$50,000	
+ 538-17-CIP	Clancy Park Improvements	V	\$45,000	\$0	\$0	\$0	\$0	\$158,000	\$109,000	\$49,000	
874-17-CIP	Con Foster Commons-Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$1,813,762	\$1,813,762	\$0	\$1,813,762
872-17-CIP	Hall Street Beach-Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$1,545,499	\$1,545,499	\$0	\$1,545,499
+ 622-17-CIP	Hall to Oak Street Phase-Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$300,000	\$863,740	\$0	\$863,740
+ 929-17-CIP	Hickory Hills Master Plan Improvements	V	\$0	\$275,000	\$0	\$0	\$0	\$2,082,500	\$725,000	\$1,357,500	
+ 551-17-CIP	Holiday Inn Phase - Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$1,854,800	\$2,318,500	\$0	\$2,318,500
875-17-CIP	Marina Boat Launch Parking-Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$2,171,514	\$2,171,514	\$0	\$2,171,514
+ 873-17-CIP	Open Space -Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,850,000	\$0	\$2,850,000
+ 543-17-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$10,000	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000	

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Federal / State Grant											
+ 602-17-CIP	Senior Center -Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$50,000	\$146,478	\$0	\$146,478
+ 598-17-CIP	Sunset Beach -Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$300,000	\$535,362	\$0	\$535,362
+ 927-17-CIP	Sunset Park Improvements	V	\$0	\$0	\$0	\$45,000	\$0	\$0	\$200,000	\$100,000	\$100,000
+ 618-17-CIP	West End Beach Phase- Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$373,541	\$748,946	\$0	\$748,946
Streets											
+ 717-17-CIP	East Front Streetscapes (Boardman to Grndw Pkwy)	V	\$0	\$0	\$400,000	\$0	\$0	\$0	\$915,000	\$515,000	\$400,000
Walkways											
+ 570-17-CIP	Boardman Lake Trail-West (14th to S. Airport)	V	\$0	\$300,000	\$0	\$0	\$0	\$0	\$5,300,000	\$0	\$5,300,000
+ 316-17-CIP	Boardman River Walk south of 8th Street Bridge	V	\$0	\$0	\$0	\$0	\$257,500	\$0	\$690,700	\$175,700	\$515,000
+ 1023-17-CIP	Expand Sidewalk System/Infill Gaps (SR2S)	C	\$0	\$666,666	\$666,666	\$666,668	\$0	\$0	\$2,400,000	\$0	\$2,400,000
842-17-CIP	Non-motorized trail (Hall-Division)-Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000	\$0	\$130,000
+ 942-17-CIP	TART Trail Reconstruction from Woodmere to 3 Mile	V	\$0	\$0	\$0	\$0	\$0	\$250,000	\$500,000	\$250,000	\$250,000
Total Federal / State Grant			\$1,922,500	\$13,000,416	\$1,124,166	\$711,668	\$2,217,500	\$12,589,116	\$31,565,366	\$31,565,366	\$0

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FIBER

Light and Power											
1030-17-CIP	FIBER TO THE PREMISE	C	\$0	\$3,666,667	\$3,666,667	\$3,666,666	\$0	\$0	\$11,000,000	\$11,000,000	\$0
Total FIBER			\$0	\$3,666,667	\$3,666,667	\$3,666,666	\$0	\$0	\$11,000,000	\$11,000,000	\$0

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Garage Fund

Garage											
126-17-CIP	Annual Vehicle and Equipment Replacement	V	\$2,646,926	\$1,872,065	\$1,448,700	\$1,217,800	\$1,222,500	\$1,006,476	\$9,414,467	\$9,414,467	\$0
Total Garage Fund			\$2,646,926	\$1,872,065	\$1,448,700	\$1,217,800	\$1,222,500	\$1,006,476	\$9,414,467	\$9,414,467	\$0

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General Fund

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Bridges										
+ 186-17-CIP	South Union Street Bridge Repair	V	\$0	\$0	\$0	\$0	\$63,000	\$0	\$1,134,000	\$189,000 \$945,000
Cemetery										
47-17-CIP	Install Cremation Niches in Mausoleum	V	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000 \$0
48-17-CIP	Paving of Main Loop in First Addition	V	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000 \$0
Facilities										
172-17-CIP	Union Street Dam: Outlet relining	V	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000 \$0
Fire										
977-17-CIP	Fire detection and suppression system installatio	V	\$0	\$125,000	\$85,000	\$0	\$0	\$0	\$210,000	\$210,000 \$0
976-17-CIP	Storage building at Fire Station 02	V	\$0	\$144,000	\$0	\$0	\$0	\$0	\$144,000	\$144,000 \$0
General Government										
784-17-CIP	Annual City Computers	V	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000	\$150,000 \$0
4-17-CIP	City Document Management System	V	\$0	\$54,000	\$25,000	\$25,000	\$25,000	\$0	\$129,000	\$129,000 \$0
1029-17-CIP	Master Plan Vision and Re-Write_PlanningCommission	V	\$0	\$20,000	\$0	\$80,000	\$0	\$0	\$100,000	\$100,000 \$0
950-17-CIP	New Voting Technology	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000 \$0
925-17-CIP	Purchase new Accounting Software	V	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000 \$0
Parks										
+ 306-17-CIP	Ashton Park Playground	V	\$0	\$12,000	\$0	\$0	\$0	\$0	\$15,000	\$12,000 \$3,000
+ 539-17-CIP	Boon Street Park Playground Improvements	V	\$0	\$0	\$23,000	\$0	\$0	\$0	\$25,000	\$23,000 \$2,000
+ 26-17-CIP	Bryant Park Retaining Wall	V	\$0	\$0	\$50,000	\$0	\$0	\$0	\$100,000	\$50,000 \$50,000
+ 538-17-CIP	Clancy Park Improvements	V	\$60,000	\$0	\$0	\$0	\$0	\$0	\$158,000	\$109,000 \$49,000
1021-17-CIP	East Bay, Bryant and Hull Park Bathhouse Roof	M	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000 \$0
328-17-CIP	Hickory Hills Maintenance Facility	V	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000 \$0
+ 309-17-CIP	Indian Woods Playground	V	\$0	\$25,000	\$0	\$0	\$0	\$0	\$30,000	\$25,000 \$5,000
+ 972-17-CIP	Mini Park Upgrade and East Downtown Entrance	V	\$0	\$100,000	\$0	\$0	\$0	\$0	\$200,000	\$100,000 \$100,000
785-17-CIP	Natural Features Inventory (Planning Commission)	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000 \$0
684-17-CIP	Park Sign Replacement	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000 \$0
+ 1020-17-CIP	West End Beach Bathhouse Project	C	\$0	\$0	\$0	\$0	\$132,500	\$0	\$265,000	\$132,500 \$132,500
Streets										
779-17-CIP	Annual Corridor Improvements	V	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$500,000 \$0

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General Fund											
+ 14-17-CIP	Annual Street Reconstruction Program	V	\$250,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$7,790,000	\$7,790,000	\$0
320-17-CIP	Division Street	V	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	\$300,000	\$0
+ 1022-17-CIP	Eighth Street Alley (Wellington to Franklin)	M	\$225,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$0
+ 882-17-CIP	Eighth Street- Lake Ave. to Woodmere	V	\$50,000	\$3,400,000	\$1,900,000	\$3,775,000	\$0	\$0	\$10,550,000	\$10,550,000	\$0
889-17-CIP	Traffic Calming	V	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000	\$0
15-17-CIP	Traffic Signal Power Backup	V	\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$0	\$90,000	\$90,000	\$0
16-17-CIP	Traffic Signal Upgrades	V	\$0	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$360,000	\$0
Walkways											
946-17-CIP	Expand Sidewalk System/Infill Gaps	V	\$4,500,000	\$366,500	\$366,500	\$366,500	\$366,500	\$366,500	\$6,332,500	\$6,332,500	\$0
974-17-CIP	Murchie Bridge railings	V	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$0
+ 942-17-CIP	TART Trail Reconstruction from Woodmere to 3 Mile	V	\$0	\$0	\$0	\$0	\$0	\$250,000	\$500,000	\$250,000	\$250,000
Total General Fund			\$5,415,000	\$6,039,000	\$4,182,000	\$5,559,000	\$1,799,500	\$1,901,500	\$24,896,000	\$24,896,000	\$0

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Inkind

Walkways											
+ 316-17-CIP	Boardman River Walk south of 8th Street Bridge	V	\$0	\$0	\$0	\$0	\$81,800	\$0	\$690,700	\$175,700	\$515,000
+ 1023-17-CIP	Expand Sidewalk System/Infill Gaps (SR2S)	C	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$2,400,000	\$0	\$2,400,000
Total Inkind			\$100,000	\$100,000	\$100,000	\$100,000	\$81,800	\$0	\$481,800	\$481,800	\$0

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Light and Power										
Light and Power										
825-17-CIP	AUTOMATED METERING INFRASTRUCTURE (AMI)	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000	\$0
1010-17-CIP	CASS & LAKE STREET STREETSCAPES LIGHTING (NEW)	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$0
1004-17-CIP	CRITICAL AND LARGE CUSTOMERS (NEW)	\$270,000	\$410,000	\$925,000	\$925,000	\$0	\$0	\$2,530,000	\$2,530,000	\$0
809-17-CIP	DISTRIBUTION CIRCUIT REBUILD	\$0	\$1,189,000	\$650,000	\$980,000	\$1,117,000	\$1,815,000	\$5,751,000	\$5,751,000	\$0
1009-17-CIP	DIVISION STREET STREETSCAPES LIGHTING (NEW)	\$0	\$1	\$0	\$0	\$0	\$0	\$1	\$1	\$0
1008-17-CIP	EIGHTH STREET STREETSCAPES LIGHTING (NEW)	\$0	\$1	\$0	\$0	\$0	\$0	\$1	\$1	\$0
1006-17-CIP	FINANCIAL SOFTWARE (NEW)	\$25,000	\$75,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1005-17-CIP	HARTMAN ROAD OVERHEAD TIE (NEW)	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000	\$475,000	\$0
824-17-CIP	HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS (NEW)	\$150,000	\$100,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0
818-17-CIP	HIGH PRESSURE SODIUM TO LED SYSTEM REPLACEMENTS	\$331,591	\$331,591	\$331,591	\$331,591	\$331,591	\$331,591	\$1,989,546	\$1,989,546	\$0
808-17-CIP	LINE IMPROVEMENTS, EXTENSIONS AND NEW SERVICES	\$1,000,000	\$1,050,000	\$1,100,000	\$1,150,000	\$1,200,000	\$1,250,000	\$6,750,000	\$6,750,000	\$0
811-17-CIP	OVERHEAD TO UNDERGROUND CONVERSION PROJECTS	\$0	\$700,000	\$725,000	\$750,000	\$775,000	\$800,000	\$3,750,000	\$3,750,000	\$0
1007-17-CIP	PARK STREET STREETSCAPES LIGHTING	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1003-17-CIP	SUBSTATION CIRCUIT EXITS (NEW)	\$0	\$560,000	\$0	\$0	\$0	\$0	\$560,000	\$560,000	\$0
815-17-CIP	SUBSTATION SWITCHING STATIONS	\$0	\$0	\$1,560,000	\$1,610,000	\$0	\$0	\$3,170,000	\$3,170,000	\$0
819-17-CIP	SUBSTATION TRANSFORMER UPGRADES	\$1,500,000	\$750,000	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000	\$0
820-17-CIP	TRANSMISSION LINE RECONSTRUCTION	\$0	\$0	\$475,000	\$475,000	\$430,000	\$615,000	\$1,995,000	\$1,995,000	\$0
829-17-CIP	UPGRADE FRONT ST LIGHTING CIRCUITS & RECEPTACLES	\$0	\$0	\$0	\$0	\$1,340,000	\$0	\$1,340,000	\$1,340,000	\$0
1011-17-CIP	WEST FRONT STREETSCAPES LIGHTING (NEW)	\$1	\$0	\$0	\$0	\$0	\$0	\$1	\$1	\$0
Total Light and Power		\$5,626,592	\$5,640,593	\$5,766,591	\$6,221,591	\$5,193,591	\$4,811,591	\$33,260,549	\$33,260,549	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2017-2018

Budget Year 2017-2018 by Fund

Bold - Indicates projects occurring in the first FY of the plan.
+ - Indicates projects with multiple funding sources.

Project ID	Cat	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Project Cost	City Funds	Non-City Funds	
Local / Foundation Grant											
General Government											
+ 1024-17-CIP	Replace/Upgrade AudioVisual Equipment at Gov Ctr	M	\$38,700	\$0	\$0	\$0	\$0	\$0	\$69,700	\$0	\$69,700
Parks											
+ 928-17-CIP	American Legion Park Improvements	V	\$0	\$0	\$0	\$35,000	\$0	\$0	\$150,000	\$0	\$150,000
+ 972-17-CIP	Mini Park Upgrade and East Downtown Entrance	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000
+ 543-17-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$10,000	\$0	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000
+ 926-17-CIP	Senior Citizen Park Improvements	V	\$0	\$0	\$35,000	\$0	\$0	\$0	\$75,000	\$35,000	\$40,000
+ 927-17-CIP	Sunset Park Improvements	V	\$0	\$0	\$0	\$25,000	\$0	\$0	\$200,000	\$100,000	\$100,000
+ 1020-17-CIP	West End Beach Bathhouse Project	C	\$0	\$0	\$0	\$0	\$132,500	\$0	\$265,000	\$132,500	\$132,500
Walkways											
+ 570-17-CIP	Boardman Lake Trail-West (14th to S. Airport)	V	\$0	\$200,000	\$0	\$0	\$0	\$0	\$5,300,000	\$0	\$5,300,000
Total Local / Foundation Grant			\$38,700	\$260,000	\$35,000	\$60,000	\$132,500	\$0	\$526,200	\$526,200	\$0

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Parking System

Civic											
+ 781-17-CIP	Farmers Market	V	\$0	\$135,000	\$0	\$0	\$0	\$0	\$535,000	\$535,000	\$0
Parking											
984-17-CIP	Camera System Expansion	V	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0
545-17-CIP	Lot B Rehab	V	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$135,000	\$0
979-17-CIP	Lot C Resurfacing	V	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000	\$0
980-17-CIP	Lot J Resurfacing	V	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000	\$0
708-17-CIP	Lot O Remediation	V	\$0	\$0	\$0	\$0	\$430,000	\$0	\$430,000	\$430,000	\$0
729-17-CIP	Lot P Reconstruction	V	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
982-17-CIP	Lot T Resurfacing	V	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
+ 645-17-CIP	West Front St Redevelopment (BOND)	V	\$125,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$5,167,500	\$4,867,500	\$300,000
Total Parking System			\$440,000	\$385,000	\$250,000	\$350,000	\$680,000	\$250,000	\$2,355,000	\$2,355,000	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2017-2018

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Private											
Brown Bridge											
+ 850-17-CIP	Crushed Limestone for New Bottomland Trails (1.8	V	\$0	\$23,750	\$0	\$0	\$0	\$95,000	\$47,500	\$47,500	
+ 847-17-CIP	Historic Brown's Bridge (West-End)	V	\$11,250	\$16,250	\$0	\$0	\$0	\$110,000	\$55,000	\$55,000	
+ 851-17-CIP	Interpretive and Navigational Signage	V	\$2,500	\$2,500	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000	
+ 863-17-CIP	North Parking Lot Improvements	V	\$0	\$0	\$7,500	\$0	\$0	\$30,000	\$15,000	\$15,000	
+ 856-17-CIP	Overlook (2) and Access Steps (3 sets)	V	\$11,250	\$0	\$0	\$0	\$0	\$45,000	\$22,500	\$22,500	
+ 855-17-CIP	Overlook and Historical Display at Former Powerho	V	\$0	\$3,750	\$0	\$0	\$0	\$15,000	\$7,500	\$7,500	
+ 865-17-CIP	Southside ADA Trail	V	\$2,500	\$2,500	\$0	\$0	\$0	\$20,000	\$10,000	\$10,000	
Civic											
+ 870-17-CIP	Civic Square	V	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$6,000,000	\$1,000,000	\$5,000,000
Facilities											
871-17-CIP	Senior Center building renovation	V	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000
General Government											
+ 1024-17-CIP	Replace/Upgrade AudioVisual Equipment at Gov Ctr	M	\$31,000	\$0	\$0	\$0	\$0	\$0	\$69,700	\$0	\$69,700
Parks											
+ 928-17-CIP	American Legion Park Improvements	V	\$0	\$0	\$0	\$115,000	\$0	\$0	\$150,000	\$0	\$150,000
+ 306-17-CIP	Ashton Park Playground	V	\$0	\$3,000	\$0	\$0	\$0	\$0	\$15,000	\$12,000	\$3,000
+ 778-17-CIP	Boardman River Downtown and East Connections	V	\$0	\$0	\$0	\$0	\$0	\$780,000	\$1,780,000	\$0	\$1,780,000
+ 539-17-CIP	Boon Street Park Playground Improvements	V	\$0	\$0	\$2,000	\$0	\$0	\$0	\$25,000	\$23,000	\$2,000
+ 538-17-CIP	Clancy Park Improvements	V	\$4,000	\$0	\$0	\$0	\$0	\$0	\$158,000	\$109,000	\$49,000
+ 622-17-CIP	Hall to Oak Street Phase-Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$563,740	\$863,740	\$0	\$863,740
+ 28-17-CIP	Hickory Hills Lodge Replacement	V	\$1,107,500	\$0	\$0	\$0	\$0	\$0	\$1,857,500	\$750,000	\$1,107,500
+ 929-17-CIP	Hickory Hills Master Plan Improvements	V	\$0	\$1,082,500	\$0	\$0	\$0	\$0	\$2,082,500	\$725,000	\$1,357,500
+ 309-17-CIP	Indian Woods Playground	V	\$0	\$5,000	\$0	\$0	\$0	\$0	\$30,000	\$25,000	\$5,000
+ 972-17-CIP	Mini Park Upgrade and East Downtown Entrance	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000
+ 873-17-CIP	Open Space -Bayfront Plan	V	\$50,000	\$0	\$0	\$0	\$0	\$0	\$2,850,000	\$0	\$2,850,000
+ 543-17-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$10,000	\$0	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000
+ 602-17-CIP	Senior Center -Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$96,478	\$146,478	\$0	\$146,478
+ 926-17-CIP	Senior Citizen Park Improvements	V	\$0	\$0	\$5,000	\$0	\$0	\$0	\$75,000	\$35,000	\$40,000
+ 598-17-CIP	Sunset Beach -Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$235,362	\$535,362	\$0	\$535,362

Six Year Capital Improvement Plan

All Projects Submitted for 2017-2018

Budget Year 2017-2018 by Fund

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Private											
+ 927-17-CIP	Sunset Park Improvements	V	\$0	\$0	\$0	\$30,000	\$0	\$0	\$200,000	\$100,000	\$100,000
+ 618-17-CIP	West End Beach Phase- Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$375,405	\$748,946	\$0	\$748,946
Streets											
+ 61-17-CIP	Cass & Lake: Streetscape Improvements	V	\$272,750	\$0	\$0	\$0	\$0	\$0	\$545,500	\$272,750	\$272,750
Walkways											
+ 570-17-CIP	Boardman Lake Trail-West (14th to S. Airport)	V	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$5,300,000	\$0	\$5,300,000
Wastewater											
+ 948-17-CIP	Digester 3 and 4 Reconditioning	M	\$104,000	\$104,000	\$0	\$0	\$0	\$0	\$416,000	\$208,000	\$208,000
+ 966-17-CIP	Digester Condition Assessment	M	\$25,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$25,000	\$25,000
+ 971-17-CIP	Enclose Membrane Trains	C	\$0	\$0	\$0	\$0	\$0	\$250,000	\$500,000	\$250,000	\$250,000
+ 1019-17-CIP	Engineering study pertaining to the Facility Plan	M	\$100,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000
+ 899-17-CIP	Front Street Lift Station & TCRWWTP PLC Upgrade	M	\$36,633	\$0	\$0	\$0	\$0	\$0	\$152,639	\$116,006	\$36,633
+ 900-17-CIP	Membrane Distribution & RAS Channel Aeration Line	M	\$0	\$47,700	\$0	\$0	\$0	\$0	\$95,400	\$47,700	\$47,700
+ 786-17-CIP	Membrane Gate Replacement	M	\$25,871	\$29,991	\$0	\$0	\$0	\$0	\$111,724	\$55,862	\$55,862
+ 970-17-CIP	Plant PLC Upgrade	M	\$0	\$0	\$0	\$0	\$121,512	\$0	\$243,024	\$121,512	\$121,512
+ 890-17-CIP	Plant-Membrane Replacement	M	\$430,000	\$430,000	\$430,000	\$430,000	\$0	\$470,000	\$4,380,000	\$2,190,000	\$2,190,000
+ 905-17-CIP	Primary Clarifier Chain/Flight Replacement	M	\$0	\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$500,000	\$500,000
+ 904-17-CIP	Primary Clarifier Supports and Structure	M	\$0	\$0	\$0	\$181,827	\$0	\$0	\$363,654	\$181,827	\$181,827
+ 902-17-CIP	Primary Header Replacement	M	\$0	\$250,000	\$0	\$0	\$0	\$0	\$500,000	\$250,000	\$250,000
+ 912-17-CIP	Reconditioning Digesters 1 and 2	M	\$0	\$0	\$0	\$0	\$0	\$40,000	\$80,000	\$40,000	\$40,000
+ 795-17-CIP	SCADA Upgrade	V	\$0	\$0	\$47,500	\$0	\$0	\$0	\$95,000	\$47,500	\$47,500
+ 893-17-CIP	Screw Pump Replacement	M	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$1,000,000	\$500,000	\$500,000
+ 1018-17-CIP	UV System and Structure Modification Project	C	\$250,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$250,000	\$250,000
+ 894-17-CIP	West Biosolids Storage Tank Pump Upgrade	M	\$61,256	\$0	\$0	\$0	\$0	\$0	\$122,512	\$61,256	\$61,256
Total Private			\$2,525,510	\$3,510,941	\$742,000	\$1,256,827	\$5,121,512	\$4,010,985	\$17,167,775	\$17,167,775	\$0

Six Year Capital Improvement Plan
Budget Year 2017-2018 by Fund

All Projects Submitted for 2017-2018

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Road Commission Millage Fund

Streets											
+ 14-17-CIP	Annual Street Reconstruction Program	V	\$760,000	\$760,000	\$760,000	\$760,000	\$0	\$0	\$7,790,000	\$7,790,000	\$0
Total Road Commission Millage Fund			\$760,000	\$760,000	\$760,000	\$760,000	\$0	\$0	\$3,040,000	\$3,040,000	\$0

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Sewer Fund

Streets											
+ 1022-17-CIP	Eighth Street Alley (Wellington to Franklin)	M	\$50,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$0
Wastewater											
366-17-CIP	Annual Sewer Rehab/Replace	V	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$2,250,000	\$2,250,000	\$0
13-17-CIP	Annual Storm Water Mngt Program	M	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$0
987-17-CIP	Automated Metering Infrastructure	V	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0
293-17-CIP	Catch Basin & Manhole Casting Replacement	V	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
968-17-CIP	Clinch Park Lift Station/Bay Street/Birchwood Upg	M	\$0	\$0	\$0	\$117,000	\$0	\$0	\$117,000	\$117,000	\$0
+ 948-17-CIP	Digester 3 and 4 Reconditioning	M	\$104,000	\$104,000	\$0	\$0	\$0	\$0	\$416,000	\$208,000	\$208,000
+ 966-17-CIP	Digester Condition Assessment	M	\$25,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$25,000	\$25,000
+ 971-17-CIP	Enclose Membrane Trains	C	\$0	\$0	\$0	\$0	\$0	\$250,000	\$500,000	\$250,000	\$250,000
1000-17-CIP	Engineering Eval/Cond Assess Birchwood Lift Stn	V	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0
967-17-CIP	Engineering Evaluation of Clinch Park Lift Statio	V	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0
+ 1019-17-CIP	Engineering study pertaining to the Facility Plan	M	\$100,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000
1002-17-CIP	Front St Lift Sta Engineering Evaluation	V	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000	\$0
1001-17-CIP	Front ST. Lift Stn. VFD Pipe&Pump Wet Well Upgrade	M	\$0	\$0	\$0	\$0	\$598,000	\$0	\$598,000	\$598,000	\$0
+ 899-17-CIP	Front Street Lift Station & TCRWWTP PLC Upgrade	M	\$116,006	\$0	\$0	\$0	\$0	\$0	\$152,639	\$116,006	\$36,633
910-17-CIP	Front Street Lift Station Pump Around Hookup	V	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000	\$80,000	\$0
913-17-CIP	Lift Station Telemetry System	V	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$90,000	\$0
+ 900-17-CIP	Membrane Distribution & RAS Channel Aeration Line	M	\$0	\$47,700	\$0	\$0	\$0	\$0	\$95,400	\$47,700	\$47,700
+ 786-17-CIP	Membrane Gate Replacement	M	\$25,871	\$29,991	\$0	\$0	\$0	\$0	\$111,724	\$55,862	\$55,862
+ 970-17-CIP	Plant PLC Upgrade	M	\$0	\$0	\$0	\$0	\$121,512	\$0	\$243,024	\$121,512	\$121,512
+ 890-17-CIP	Plant-Membrane Replacement	M	\$430,000	\$430,000	\$430,000	\$430,000	\$0	\$470,000	\$4,380,000	\$2,190,000	\$2,190,000
+ 905-17-CIP	Primary Clarifier Chain/Flight Replacement	M	\$0	\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$500,000	\$500,000
+ 904-17-CIP	Primary Clarifier Supports and Structure	M	\$0	\$0	\$0	\$181,827	\$0	\$0	\$363,654	\$181,827	\$181,827
+ 902-17-CIP	Primary Header Replacement	M	\$0	\$250,000	\$0	\$0	\$0	\$0	\$500,000	\$250,000	\$250,000
+ 912-17-CIP	Reconditioning Digesters 1 and 2	M	\$0	\$0	\$0	\$0	\$0	\$40,000	\$80,000	\$40,000	\$40,000
898-17-CIP	Riverine Lift Station Equipment Upgrade	M	\$0	\$0	\$0	\$0	\$0	\$107,865	\$107,865	\$107,865	\$0
+ 795-17-CIP	SCADA Upgrade	V	\$0	\$0	\$47,500	\$0	\$0	\$0	\$95,000	\$47,500	\$47,500

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Sewer Fund											
+ 893-17-CIP	Screw Pump Replacement	M	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$1,000,000	\$500,000	\$500,000
+ 1018-17-CIP	UV System and Structure Modification Project	C	\$250,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$250,000	\$250,000
+ 894-17-CIP	West Biosolids Storage Tank Pump Upgrade	M	\$61,256	\$0	\$0	\$0	\$0	\$0	\$122,512	\$61,256	\$61,256
+ 764-17-CIP	Window Replacement 503 Hannah Ave.	V	\$0	\$30,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0
Water											
+ 1027-17-CIP	Park Place Area Infrastructure Improvements	C	\$0	\$250,000	\$0	\$0	\$0	\$0	\$1,225,000	\$1,225,000	\$0
Total Sewer Fund			\$2,442,133	\$1,891,691	\$1,227,500	\$1,868,827	\$1,299,512	\$1,017,865	\$9,747,528	\$9,747,528	\$0

Six Year Capital Improvement Plan
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Special Assessment Fund

Streets											
+ 717-17-CIP	East Front Streetscapes (Boardman to Grndvw Pkwy)	V	\$0	\$0	\$257,500	\$0	\$0	\$0	\$915,000	\$515,000	\$400,000
+ 1026-17-CIP	Union Street and Streetscape	C	\$0	\$0	\$0	\$334,530	\$0	\$0	\$669,060	\$669,060	\$0
Total Special Assessment Fund			\$0	\$0	\$257,500	\$334,530	\$0	\$0	\$592,030	\$592,030	\$0

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TIF 2

Bridges											
+ 58-17-CIP	Eighth Street Bridge Repair	V	\$0	\$150,000	\$0	\$0	\$0	\$0	\$900,000	\$150,000	\$750,000
+ 187-17-CIP	South Cass Street Bridge Repair	V	\$0	\$66,000	\$0	\$0	\$0	\$0	\$982,000	\$132,000	\$850,000
Streets											
+ 61-17-CIP	Cass & Lake: Streetscape Improvements	V	\$272,750	\$0	\$0	\$0	\$0	\$0	\$545,500	\$272,750	\$272,750
Total TIF 2			\$272,750	\$216,000	\$0	\$0	\$0	\$0	\$488,750	\$488,750	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2017-2018

Budget Year 2017-2018 by Fund

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Project ID	Cat	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Project Cost	City Funds	Non-City Funds

TIF 97

Bridges											
714-17-CIP	200 Block Alley Enhanced Improvements	V	\$0	\$0	\$0	\$0	\$817,000	\$0	\$817,000	\$817,000	\$0
+ 885-17-CIP	North Cass Street Bridge Rehabilitation	V	\$0	\$0	\$0	\$0	\$203,000	\$0	\$1,218,000	\$203,000	\$1,015,000
+ 586-17-CIP	Park Street Bridge Repair	V	\$0	\$150,000	\$0	\$0	\$0	\$0	\$1,000,000	\$150,000	\$850,000
+ 187-17-CIP	South Cass Street Bridge Repair	V	\$0	\$66,000	\$0	\$0	\$0	\$0	\$982,000	\$132,000	\$850,000
+ 186-17-CIP	South Union Street Bridge Repair	V	\$0	\$0	\$0	\$0	\$63,000	\$0	\$1,134,000	\$189,000	\$945,000
+ 535-17-CIP	West Front Street Bridge Replacement	V	\$220,000	\$0	\$0	\$0	\$0	\$0	\$1,320,000	\$220,000	\$1,100,000
Civic											
+ 870-17-CIP	Civic Square	V	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$6,000,000	\$1,000,000	\$5,000,000
+ 781-17-CIP	Farmers Market	V	\$0	\$400,000	\$0	\$0	\$0	\$0	\$535,000	\$535,000	\$0
82-17-CIP	Lower Boardman River Enhancements	V	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$700,000	\$0
646-17-CIP	Public Restrooms at Lot O	V	\$0	\$0	\$0	\$0	\$0	\$316,000	\$316,000	\$316,000	\$0
877-17-CIP	Uptown/West Front Riverwalk from Union Street Dam	V	\$710,000	\$490,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$0
Parking											
+ 645-17-CIP	West Front St Redevelopment (BOND)	V	\$317,500	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$5,167,500	\$4,867,500	\$300,000
Streets											
+ 717-17-CIP	East Front Streetscapes (Boardman to Grndwv Pkwy)	V	\$0	\$0	\$257,500	\$0	\$0	\$0	\$915,000	\$515,000	\$400,000
713-17-CIP	Grandview Parkway Pedestrian Crossing Enhancement	V	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000	\$0
Total TIF 97			\$1,247,500	\$1,741,000	\$892,500	\$635,000	\$3,218,000	\$1,651,000	\$9,385,000	\$9,385,000	\$0

Six Year Capital Improvement Plan

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Budget Year 2017-2018 by Fund

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Project ID	Cat	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Project Cost	City Funds	Non-City Funds

TIF Old Town

Bridges											
+ 186-17-CIP	South Union Street Bridge Repair	V	\$0	\$0	\$0	\$0	\$63,000	\$0	\$1,134,000	\$189,000	\$945,000
Facilities											
+ 168-17-CIP	Union Street Dam Improvements	V	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$11,000,000	\$1,000,000	\$10,000,000
Streets											
+ 882-17-CIP	Eighth Street- Lake Ave. to Woodmere	V	\$0	\$475,000	\$475,000	\$475,000	\$0	\$0	\$10,550,000	\$10,550,000	\$0
+ 1026-17-CIP	Union Street and Streetscape	C	\$0	\$0	\$0	\$334,530	\$0	\$0	\$669,060	\$669,060	\$0
+ 864-17-CIP	West Boardman Lake District Improvements	V	\$0	\$0	\$0	\$0	\$650,000	\$0	\$3,650,000	\$650,000	\$3,000,000
Walkways											
+ 316-17-CIP	Boardman River Walk south of 8th Street Bridge	V	\$0	\$0	\$0	\$0	\$175,700	\$0	\$690,700	\$175,700	\$515,000
1025-17-CIP	Rivers Edge Riverwalk Decking Replacement	M	\$0	\$0	\$106,869	\$0	\$0	\$0	\$106,869	\$106,869	\$0
Total TIF Old Town			\$0	\$1,475,000	\$581,869	\$809,530	\$888,700	\$0	\$3,755,099	\$3,755,099	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2017-2018

Budget Year 2017-2018 by Fund

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Project ID	Cat	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Project Cost	City Funds	Non-City Funds

Water Fund

Wastewater											
+ 764-17-CIP	Window Replacement 503 Hannah Ave.	V	\$0	\$30,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0
Water											
1012-17-CIP	2 Million Gallon LaFrainer Road Water Reservoir	C	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0
367-17-CIP	Annual Water Rehab/Replace	V	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000	\$2,700,000	\$0
986-17-CIP	Automated Metering Infrastructure (+Wastewater)	V	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0
113-17-CIP	Barlow Reservoir Rehabilitation / Reconstruction	V	\$100,000	\$900,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
933-17-CIP	Chemical System Upgrades (Alum, Chlorine & Fluori	V	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000	\$175,000	\$0
935-17-CIP	East - West Transmission Main Upgrade	V	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000	\$1,900,000	\$0
930-17-CIP	Electrical Gear Upgrades at WTP & Low Service	V	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$850,000	\$0
114-17-CIP	Filters 1, 2 & 3 Media Replacement & Surface Wash	V	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$0
934-17-CIP	Filters 1, 2 & 3 Valve Replacement	V	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0
973-17-CIP	Galvanized Water Service Replacement Project	V	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$0
731-17-CIP	Generator Plug Receptacle for Low Service Pump St	V	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0
932-17-CIP	Hannah Ave Water Main Upgrade	V	\$0	\$0	\$310,000	\$0	\$0	\$0	\$310,000	\$310,000	\$0
770-17-CIP	High & Low Service Pump Repairs	V	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$400,000	\$400,000	\$0
1028-17-CIP	Lagoon Maintenance	M	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$180,000	\$180,000	\$0
1015-17-CIP	Low Service Check Valve Replacement Project	M	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$40,000	\$0
115-17-CIP	Midtown Water Transmission Line	V	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0
+ 1027-17-CIP	Park Place Area Infrastructure Improvements	C	\$0	\$975,000	\$0	\$0	\$0	\$0	\$1,225,000	\$1,225,000	\$0
507-17-CIP	Replacement of Air Compressors	V	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0
1016-17-CIP	Veterans Drive Water Main Replacement Project.	C	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$400,000	\$0
1014-17-CIP	Wayne Hill/Huron Hills Booster Pump Replacement Pr	M	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$60,000	\$60,000	\$0
1013-17-CIP	WTP Roof Replacement Project	M	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$0
1017-17-CIP	WTP Standby Generator Replacement Project	M	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0
Total Water Fund			\$3,740,000	\$4,325,000	\$2,385,000	\$2,430,000	\$990,000	\$700,000	\$14,570,000	\$14,570,000	\$0

Six Year Capital Improvement Plan
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All Projects Submitted for 2017-2018

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Project ID	Cat	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Project Cost	City Funds	Non-City Funds
GRAND TOTAL:		\$28,516,611	\$49,278,968	\$24,229,493	\$26,461,439	\$26,090,815	\$28,452,233	\$183,029,559	\$183,029,559	\$0