



Six Year Capital Improvement Plan
Budget Year 2019-2020 by Fund

All Projects Submitted for 2019-2020

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

Project ID	Cat	Previous	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Project Cost	City Funds	Non-City Funds
Available Capital Projects Fund											
Bridges											
Streets											
Total Available Capital Projects Fund		\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000	\$770,000	\$0

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Brown Bridge Maintenance Fund												
Brown Bridge												
849-19-CIP	Bucks Landing Renovation	M	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0
+ 1107-19-CIP	Caretaker House Maintenance	M	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$16,000	\$16,000	\$0
+ 975-19-CIP	Fish & Wildlife Habitat Improvements	M	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$95,000	\$55,000	\$40,000
853-19-CIP	Invasive Species Treatment	M	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$10,000	\$10,000	\$0
Total Brown Bridge Maintenance Fund			\$0	\$20,000	\$5,000	\$5,000	\$1,000	\$0	\$0	\$31,000	\$31,000	\$0

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Brown Bridge Trust Parks												
Brown Bridge												
+ 1106-19-CIP	ADA Accessible Watercraft Landing	V	\$0	\$0	\$0	\$0	\$50,000	\$0	\$100,000	\$50,000	\$50,000	
+ 850-19-CIP	ADA Trail Improvements	C	\$0	\$23,000	\$0	\$0	\$0	\$0	\$46,000	\$23,000	\$23,000	
+ 1105-19-CIP	Boardman River Recreation Plan	V	\$0	\$5,000	\$0	\$0	\$0	\$0	\$30,000	\$5,000	\$25,000	
+ 975-19-CIP	Fish & Wildlife Habitat Improvements	M	\$0	\$50,000	\$0	\$0	\$0	\$0	\$95,000	\$55,000	\$40,000	
+ 851-19-CIP	Interpretive and Navigational Signage	C	\$0	\$10,000	\$0	\$0	\$0	\$0	\$15,000	\$10,000	\$5,000	
863-19-CIP	North Parking Lot Improvements	M	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	
+ 856-19-CIP	Overlook (2) and Access Steps (3 sets)	V	\$0	\$0	\$22,500	\$0	\$0	\$0	\$45,000	\$22,500	\$22,500	
+ 855-19-CIP	Overlook and Historical Display at Former Powerho	V	\$0	\$0	\$0	\$10,000	\$0	\$0	\$20,000	\$10,000	\$10,000	
Parks												
+ 928-19-CIP	American Legion Park Improvements	V	\$0	\$0	\$0	\$35,000	\$0	\$0	\$150,000	\$35,000	\$115,000	
+ 306-19-CIP	Ashton Park Playground	V	\$0	\$0	\$0	\$15,000	\$0	\$0	\$30,000	\$15,000	\$15,000	
+ 539-19-CIP	Boon Street Park Playground Improvements	V	\$0	\$0	\$50,000	\$0	\$0	\$0	\$58,000	\$50,000	\$8,000	
+ 26-19-CIP	Bryant Park Improvements	V	\$0	\$0	\$0	\$95,000	\$0	\$0	\$210,000	\$95,000	\$115,000	
3-19-CIP	Hannah Park improvements	V	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000	\$65,000	\$0	
+ 972-19-CIP	Mini Park Upgrade and East Downtown Entrance	V	\$0	\$0	\$0	\$0	\$25,000	\$0	\$55,000	\$30,000	\$25,000	
+ 543-19-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$0	\$30,000	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000	
+ 926-19-CIP	Senior Citizen Park Improvements	V	\$0	\$0	\$0	\$0	\$0	\$35,000	\$75,000	\$35,000	\$40,000	
+ 927-19-CIP	Sunset Park Improvements	V	\$0	\$0	\$0	\$100,000	\$0	\$0	\$250,000	\$100,000	\$150,000	
+ 1020-19-CIP	West End Beach Bathhouse Project	V	\$0	\$0	\$0	\$120,000	\$0	\$0	\$383,000	\$163,000	\$220,000	
Total Brown Bridge Trust Parks			\$0	\$168,000	\$102,500	\$250,000	\$125,000	\$75,000	\$35,000	\$755,500	\$755,500	\$0

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Brownfield												
Streets												
616-19-CIP	Grand Traverse Commons Infrastructure	V	\$0	\$0	\$223,095	\$690,000	\$310,000	\$0	\$0	\$1,223,095	\$0	\$1,223,095
Walkways												
+ 570-19-CIP	Boardman Lake Trail-West (14th to S. Airport)	V	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$5,248,000	\$0	\$5,248,000
Total Brownfield			\$0	\$3,600,000	\$223,095	\$690,000	\$310,000	\$0	\$0	\$4,823,095	\$0	\$4,823,095

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Federal / State Grant												
Bridges												
+ 58-19-CIP		Eighth Street Bridge Repair	V	\$0	\$712,500	\$0	\$0	\$0	\$0	\$1,144,500	\$432,000	\$712,500
+ 885-19-CIP		North Cass Street Bridge Rehabilitation	V	\$0	\$0	\$913,500	\$0	\$0	\$0	\$1,160,000	\$246,500	\$913,500
+ 586-19-CIP		Park Street Bridge Repair	V	\$0	\$807,500	\$0	\$0	\$0	\$0	\$957,500	\$150,000	\$807,500
+ 187-19-CIP		South Cass Street Bridge Repair	V	\$0	\$807,500	\$0	\$0	\$0	\$0	\$939,502	\$132,002	\$807,500
+ 186-19-CIP		South Union Street Bridge Repair	V	\$0	\$0	\$1,057,500	\$0	\$0	\$0	\$1,318,000	\$260,500	\$1,057,500
+ 535-19-CIP		West Front Street Bridge Replacement	V	\$0	\$1,181,560	\$0	\$0	\$0	\$0	\$1,562,430	\$380,870	\$1,181,560
Brown Bridge												
+ 1106-19-CIP		ADA Accessible Watercraft Landing	V	\$0	\$0	\$0	\$0	\$50,000	\$0	\$100,000	\$50,000	\$50,000
+ 1105-19-CIP		Boardman River Recreation Plan	V	\$0	\$20,000	\$0	\$0	\$0	\$0	\$30,000	\$5,000	\$25,000
+ 975-19-CIP		Fish & Wildlife Habitat Improvements	M	\$0	\$35,000	\$5,000	\$0	\$0	\$0	\$95,000	\$55,000	\$40,000
+ 851-19-CIP		Interpretive and Navigational Signage	C	\$0	\$2,500	\$0	\$0	\$0	\$0	\$15,000	\$10,000	\$5,000
+ 856-19-CIP		Overlook (2) and Access Steps (3 sets)	V	\$0	\$0	\$11,250	\$0	\$0	\$0	\$45,000	\$22,500	\$22,500
+ 855-19-CIP		Overlook and Historical Display at Former Powerho	V	\$0	\$0	\$0	\$0	\$5,000	\$0	\$20,000	\$10,000	\$10,000
Facilities												
+ 1114-19-CIP		NOAA Culvert Replacement	M	\$0	\$822,000	\$822,000	\$0	\$0	\$0	\$2,129,500	\$358,000	\$1,771,500
+ 168-19-CIP		Union Street Dam Improvements	V	\$0	\$0	\$9,000,000	\$9,000,000	\$0	\$0	\$19,000,000	\$0	\$19,000,000
Parks												
+ 26-19-CIP		Bryant Park Improvements	V	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$210,000	\$95,000	\$115,000
+ 309-19-CIP		Indian Woods Playground	V	\$0	\$60,000	\$0	\$0	\$0	\$0	\$120,000	\$50,000	\$70,000
+ 543-19-CIP		Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$0	\$10,000	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000
+ 602-19-CIP		Senior Center -Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$50,000	\$161,888	\$0	\$161,888
+ 927-19-CIP		Sunset Park Improvements	V	\$0	\$0	\$0	\$0	\$100,000	\$0	\$250,000	\$100,000	\$150,000
Streets												
+ 717-19-CIP		East Front St Reconstruction (400-500 blocks)	V	\$0	\$0	\$0	\$0	\$0	\$400,000	\$915,000	\$915,000	\$0
+ 1115-19-CIP		Garfield Ave Reconstruction (Hannah to Front St)	C	\$0	\$0	\$0	\$330,000	\$0	\$0	\$412,500	\$82,500	\$330,000

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Federal / State Grant												
+ 1130-19-CIP	Highway Safety Improvement Program (HSIP)	C	\$0	\$0	\$540,000	\$0	\$0	\$0	\$0	\$620,000	\$80,000	\$540,000
Walkways												
+ 570-19-CIP	Boardman Lake Trail-West (14th to S. Airport)	V	\$0	\$1,248,000	\$0	\$0	\$0	\$0	\$0	\$5,248,000	\$0	\$5,248,000
+ 1023-19-CIP	Expand Sidewalk System/Infill Gaps (SR2S)	C	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,300,000	\$300,000	\$2,000,000
Total Federal / State Grant			\$0	\$6,696,560	\$13,409,250	\$9,380,000	\$105,000	\$450,000	\$50,000	\$30,090,810	\$400,000	\$29,690,810

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FIBER												
Light and Power												
1030-19-CIP	FIBER TO THE PREMISE	C	\$0	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$0	\$0	\$16,200,000	\$16,200,000	\$0
Total FIBER			\$0	\$4,050,000	\$4,050,000	\$4,050,000	\$4,050,000	\$0	\$0	\$16,200,000	\$16,200,000	\$0

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Garage Fund													
Garage													
126-19-CIP		Annual Vehicle and Equipment Replacement	C	\$0	\$2,044,300	\$1,307,000	\$1,359,800	\$1,294,976	\$2,637,300	\$2,210,926	\$10,854,302	\$10,854,302	\$0
Total Garage Fund				\$0	\$2,044,300	\$1,307,000	\$1,359,800	\$1,294,976	\$2,637,300	\$2,210,926	\$10,854,302	\$10,854,302	\$0

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General Fund												
Bridges												
+ 186-19-CIP	South Union Street Bridge Repair	V	\$0	\$74,500	\$0	\$0	\$0	\$0	\$0	\$1,318,000	\$260,500	\$1,057,500
Brown Bridge												
+ 1107-19-CIP	Caretaker House Maintenance	M	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$0
Cemetery												
47-19-CIP	Install Cremation Niches in Mausoleum	V	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$22,000	\$0
48-19-CIP	Paving of Main Loop in First Addition	V	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000	\$110,000	\$0
Facilities												
172-19-CIP	Union Street Dam: Outlet relining	M	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0
Fire												
977-19-CIP	Fire detection and suppression system installatio	M	\$0	\$0	\$131,250	\$89,250	\$0	\$0	\$0	\$220,500	\$220,500	\$0
976-19-CIP	Storage building at Fire Station 02	M	\$0	\$157,000	\$0	\$0	\$0	\$0	\$0	\$157,000	\$157,000	\$0
General Government												
784-19-CIP	Annual City Computers	M	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000	\$150,000	\$0
4-19-CIP	City Document Management System	V	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0	\$75,000	\$75,000	\$0
1100-19-CIP	Install CHP Engine - Carnegie Building	C	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$48,000	\$48,000	\$0
1102-19-CIP	Lighting Retrofit - T-8 fixtures - Carnegie Bldg	M	\$0	\$16,500	\$0	\$0	\$0	\$0	\$0	\$16,500	\$16,500	\$0
1029-19-CIP	Master Plan Vision and Re-Write_PlanningCommission	V	\$0	\$20,000	\$0	\$80,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1111-19-CIP	Network Upgrade & Redesign - City Portion	M	\$0	\$27,600	\$27,600	\$27,600	\$27,600	\$27,600	\$0	\$138,000	\$138,000	\$0
1103-19-CIP	Replace Boiler - Carnegie Building	M	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$0
1101-19-CIP	Replace Chiller Unit - Carnegie Building	M	\$0	\$0	\$36,500	\$0	\$0	\$0	\$0	\$36,500	\$36,500	\$0
Parks												
1090-19-CIP	Franklin Street Promenade	C	\$0	\$0	\$0	\$0	\$0	\$79,500	\$0	\$79,500	\$79,500	\$0
+ 309-19-CIP	Indian Woods Playground	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$120,000	\$50,000	\$70,000
+ 972-19-CIP	Mini Park Upgrade and East Downtown Entrance	V	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$55,000	\$30,000	\$25,000
785-19-CIP	Natural Features Inventory (Planning Commission)	V	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0

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General Fund												
684-19-CIP	Park Sign Replacement	M	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0
+ 1020-19-CIP	West End Beach Bathhouse Project	V	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$383,000	\$163,000	\$220,000
Streets												
+ 14-19-CIP	Annual Street Reconstruction Program	M	\$0	\$523,638	\$521,181	\$519,046	\$510,000	\$515,738	\$0	\$4,209,602	\$4,209,602	\$0
320-19-CIP	Division Street	V	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	\$300,000	\$0
+ 882-19-CIP	Eighth Street- Boardman to Railroad Ave.	V	\$50,000	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$3,405,000	\$530,000	\$2,875,000
+ 1115-19-CIP	Garfield Ave Reconstruction (Hannah to Front St)	C	\$0	\$0	\$0	\$82,500	\$0	\$0	\$0	\$412,500	\$82,500	\$330,000
+ 1130-19-CIP	Highway Safety Improvement Program (HSIP)	C	\$0	\$20,000	\$60,000	\$0	\$0	\$0	\$0	\$620,000	\$80,000	\$540,000
889-19-CIP	Traffic Calming	V	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000	\$500,000	\$0
15-19-CIP	Traffic Signal Power Backup	V	\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$0	\$0	\$90,000	\$90,000	\$0
16-19-CIP	Traffic Signal Upgrades	V	\$0	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$360,000	\$360,000	\$0
Walkways												
946-19-CIP	Expand Sidewalk System/Infill Gaps	V	\$60,589	\$370,759	\$373,215	\$375,351	\$377,165	\$378,659	\$374,911	\$2,250,059	\$2,250,059	\$0
+ 1023-19-CIP	Expand Sidewalk System/Infill Gaps (SR2S)	C	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$2,300,000	\$300,000	\$2,000,000
+ 942-19-CIP	TART Trail Reconstruct from Woodmere to Avenue B	M	\$0	\$25,000	\$0	\$0	\$0	\$345,000	\$0	\$425,000	\$370,000	\$55,000
Total General Fund			\$140,589	\$4,527,496	\$2,011,246	\$1,676,246	\$1,286,265	\$1,553,496	\$374,911	\$11,570,249	\$8,695,249	\$2,875,000

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Inkind												
Bridges												
Facilities												
+ 1114-19-CIP	NOAA Culvert Replacement	M	\$39,100	\$83,200	\$44,300	\$0	\$0	\$0	\$0	\$2,129,500	\$358,000	\$1,771,500
Walkways												
+ 1023-19-CIP	Expand Sidewalk System/Infill Gaps (SR2S)	C	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$2,300,000	\$300,000	\$2,000,000
Total Inkind			\$322,100	\$183,200	\$144,300	\$0	\$0	\$0	\$0	\$649,600	\$300,000	\$349,600

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1041-19-CIP	C		\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0
			ALLEY BETWEEN STATE AND FRONT STREET									
1039-19-CIP	C		\$0	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0
			BUILDING D REHABILITATION									
1108-19-CIP	C		\$0	\$925,000	\$925,000	\$0	\$0	\$0	\$0	\$1,850,000	\$1,850,000	\$0
			CRITICAL AND LARGE CUSTOMERS									
1009-19-CIP	C		\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$1	\$1	\$0
			DIVISION STREET STREETSCAPES LIGHTING									
1043-19-CIP	C		\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$56,000	\$56,000	\$0
			EAST FRONT STREET STREETSCAPE LIGHTING									
1008-19-CIP	C		\$0	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$170,000	\$170,000	\$0
			EIGHTH STREET STREETSCAPES LIGHTING									
808-19-CIP	C		\$0	\$600,000	\$650,000	\$700,000	\$750,000	\$800,000	\$850,000	\$4,350,000	\$4,350,000	\$0
			EXTENSIONS AND NEW SERVICES									
1038-19-CIP	C		\$0	\$500,000	\$575,000	\$0	\$0	\$0	\$0	\$1,075,000	\$1,075,000	\$0
			GRAND TRAVERSE SUBSTATION UPGRADES									
1005-19-CIP	C		\$0	\$725,000	\$725,000	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000	\$0
			HARTMAN ROAD OVERHEAD TIE									
824-19-CIP	C		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$0
			HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS									
811-19-CIP	C		\$0	\$350,000	\$400,000	\$450,000	\$500,000	\$550,000	\$600,000	\$2,850,000	\$2,850,000	\$0
			OVERHEAD LINE IMPROVEMENTS									
1120-19-CIP	C		\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0
			REBUILD CIRCUIT - BW-23 - EIGHTH/HASTINGS ST									
1125-19-CIP	C		\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0
			REBUILD CIRCUIT - CD-31/SS-30 - SMART GRID (NEW)									
1116-19-CIP	C		\$0	\$0	\$0	\$650,000	\$650,000	\$0	\$0	\$1,300,000	\$1,300,000	\$0
			REBUILD CIRCUIT - GRANDVIEW PKWY - PRIMARY									
1126-19-CIP	C		\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0
			REBUILD CIRCUIT - GRANDVIEW PKWY - STREET LIGHTING									
1124-19-CIP	C		\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$400,000	\$0
			REBUILD CIRCUIT - HL-33 - LOCUST STREET (NEW)									
1117-19-CIP	C		\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000	\$85,000	\$0
			REBUILD CIRCUIT - HL-33 - WADSWORTH ST									
1127-19-CIP	C		\$0	\$0	\$0	\$82,000	\$0	\$0	\$0	\$82,000	\$82,000	\$0
			REBUILD CIRCUIT - PC-22 - PARSONS RD/MUNSON AVE									
1121-19-CIP	C		\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$300,000	\$0
			REBUILD CIRCUIT - PC-22 - MUNSON AVE (NEW)									
1122-19-CIP	C		\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0
			REBUILD CIRCUIT - PC-22 - TOM'S MARKET EAST (NEW)									

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809-19-CIP											
REBUILD CIRCUIT - PC-23 - MITCHELL CREEK (NEW)	C	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000	\$0
1119-19-CIP											
REBUILD CIRCUIT - PC-23 - MUNSON AVENUE	C	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0	\$320,000	\$320,000	\$0
1123-19-CIP											
REBUILD CIRCUIT - SS-31 - CRESTWOOD (NEW)	C	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0
1118-19-CIP											
REBUILD CIRCUIT PC-22 - MUNSON AVE	C	\$0	\$0	\$0	\$0	\$370,000	\$0	\$0	\$370,000	\$370,000	\$0
1040-19-CIP											
SCADA SYSTEM UPGRADE	C	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0
815-19-CIP											
SUBSTATION SWITCHING STATIONS	C	\$0	\$998,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,198,000	\$2,198,000	\$0
819-19-CIP											
SUBSTATION TRANSFORMER UPGRADES	C	\$0	\$0	\$0	\$0	\$775,000	\$750,000	\$0	\$1,525,000	\$1,525,000	\$0
820-19-CIP											
TRANSMISSION LINE RECONSTRUCTION	C	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,045,000	\$0	\$4,045,000	\$4,045,000	\$0
1109-19-CIP											
UNDERGROUND LINE IMPROVEMENTS	C	\$0	\$275,000	\$325,000	\$375,000	\$425,000	\$475,000	\$525,000	\$2,400,000	\$2,400,000	\$0
829-19-CIP											
UPGRADE FRONT ST LIGHTING CIRCUITS & RECEPTACLES	C	\$0	\$0	\$0	\$0	\$0	\$0	\$1,340,000	\$1,340,000	\$1,340,000	\$0
1110-19-CIP											
UTILITY BILLING SOFTWARE (NEW)	C	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$0
Total Light and Power		\$0	\$4,808,000	\$5,535,000	\$4,717,000	\$5,020,001	\$4,746,000	\$5,465,000	\$30,291,001	\$30,291,001	\$0

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Local / Foundation Grant												
Brown Bridge												
+ 850-19-CIP	ADA Trail Improvements	C	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$46,000	\$23,000	\$23,000
Facilities												
+ 871-19-CIP	Senior Center building renovation	V	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$3,750,000	\$250,000
Parks												
+ 928-19-CIP	American Legion Park Improvements	V	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$150,000	\$35,000	\$115,000
+ 26-19-CIP	Bryant Park Improvements	V	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$210,000	\$95,000	\$115,000
+ 543-19-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000
+ 926-19-CIP	Senior Citizen Park Improvements	V	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$75,000	\$35,000	\$40,000
+ 927-19-CIP	Sunset Park Improvements	V	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$250,000	\$100,000	\$150,000
+ 1020-19-CIP	West End Beach Bathhouse Project	V	\$0	\$0	\$100,000	\$120,000	\$0	\$0	\$0	\$383,000	\$163,000	\$220,000
Total Local / Foundation Grant			\$0	\$288,000	\$110,000	\$185,000	\$25,000	\$0	\$35,000	\$643,000	\$0	\$643,000

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Marina Fund													
Facilities													
1074-19-CIP		Harbor Master Building Foundation Repair	M	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0
Total Marina Fund				\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0

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Opera House												
General Government												
1095-19-CIP	Install CHP Engine - Opera House	C	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$50,000	\$0
1112-19-CIP	Purchase & Install Backup Generator - Opera House	C	\$0	\$0	\$30,000	\$25,000	\$0	\$0	\$0	\$55,000	\$55,000	\$0
1096-19-CIP	Replace Packaged A/C Rooftop Units - Opera House	M	\$0	\$0	\$15,000	\$20,000	\$0	\$0	\$0	\$35,000	\$35,000	\$0
Total Opera House			\$0	\$0	\$55,000	\$55,000	\$10,000	\$10,000	\$10,000	\$140,000	\$140,000	\$0

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Parking System												
Parking												
1071-19-CIP	Hardy Boiler Replacement	M	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0	
1081-19-CIP	Hardy PTAC Units	M	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	
1080-19-CIP	Hardy Tower Roof Replacement (EPDM)	M	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	
545-19-CIP	Lot B Rehab	V	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$400,000	\$0	
979-19-CIP	Lot C Resurfacing	M	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000	\$0	
980-19-CIP	Lot J Resurfacing	M	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	
981-19-CIP	Lot K Resurfacing	M	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0	
708-19-CIP	Lot O Remediation	M	\$0	\$0	\$0	\$430,000	\$0	\$0	\$430,000	\$430,000	\$0	
982-19-CIP	Lot T Resurfacing	M	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000	\$0	
1082-19-CIP	Old Town Battery Backup Convert to Generator	M	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	
1072-19-CIP	Old Town Boiler Replacement	M	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000	\$80,000	\$0	
1059-19-CIP	Old Town Garage LED Light Conversion	M	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0	
1083-19-CIP	Old Town PTAC Units	M	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$0	
Total Parking System			\$0	\$120,000	\$180,000	\$1,030,000	\$100,000	\$160,000	\$0	\$1,590,000	\$1,590,000	\$0

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Private											
Brown Bridge											
+ 1105-19-CIP	Boardman River Recreation Plan	V	\$0	\$5,000	\$0	\$0	\$0	\$0	\$30,000	\$5,000	\$25,000
+ 851-19-CIP	Interpretive and Navigational Signage	C	\$0	\$2,500	\$0	\$0	\$0	\$0	\$15,000	\$10,000	\$5,000
+ 856-19-CIP	Overlook (2) and Access Steps (3 sets)	V	\$0	\$0	\$11,250	\$0	\$0	\$0	\$45,000	\$22,500	\$22,500
+ 855-19-CIP	Overlook and Historical Display at Former Powerho	V	\$0	\$0	\$0	\$0	\$5,000	\$0	\$20,000	\$10,000	\$10,000
Civic											
+ 870-19-CIP	Civic Square	V	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$6,000,000	\$1,000,000	\$5,000,000
+ 781-19-CIP	Farmers Market	V	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$3,300,000	\$600,000	\$2,700,000
Facilities											
+ 871-19-CIP	Senior Center building renovation	V	\$0	\$3,327,000	\$0	\$0	\$0	\$0	\$4,000,000	\$3,750,000	\$250,000
+ 168-19-CIP	Union Street Dam Improvements	V	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$19,000,000	\$0	\$19,000,000
Parks											
+ 928-19-CIP	American Legion Park Improvements	V	\$0	\$0	\$0	\$50,000	\$0	\$0	\$150,000	\$35,000	\$115,000
+ 306-19-CIP	Ashton Park Playground	V	\$0	\$0	\$0	\$0	\$15,000	\$0	\$30,000	\$15,000	\$15,000
+ 539-19-CIP	Boon Street Park Playground Improvements	V	\$0	\$0	\$8,000	\$0	\$0	\$0	\$58,000	\$50,000	\$8,000
+ 309-19-CIP	Indian Woods Playground	V	\$0	\$10,000	\$0	\$0	\$0	\$0	\$120,000	\$50,000	\$70,000
+ 972-19-CIP	Mini Park Upgrade and East Downtown Entrance	V	\$0	\$0	\$0	\$0	\$0	\$25,000	\$55,000	\$30,000	\$25,000
+ 543-19-CIP	Rose and Boyd Triangle Park (Jupiter Gardens)	V	\$0	\$10,000	\$0	\$0	\$0	\$0	\$60,000	\$30,000	\$30,000
+ 602-19-CIP	Senior Center -Bayfront Plan	V	\$0	\$0	\$0	\$0	\$0	\$0	\$111,888	\$161,888	\$0
+ 926-19-CIP	Senior Citizen Park Improvements	V	\$0	\$0	\$0	\$0	\$0	\$5,000	\$75,000	\$35,000	\$40,000
+ 927-19-CIP	Sunset Park Improvements	V	\$0	\$0	\$0	\$0	\$25,000	\$0	\$250,000	\$100,000	\$150,000
Walkways											
+ 570-19-CIP	Boardman Lake Trail-West (14th to S. Airport)	V	\$0	\$400,000	\$0	\$0	\$0	\$0	\$5,248,000	\$0	\$5,248,000
+ 942-19-CIP	TART Trail Reconstruct from Woodmere to Avenue B	M	\$0	\$55,000	\$0	\$0	\$0	\$0	\$425,000	\$370,000	\$55,000
Wastewater											
+ 1044-19-CIP	2nd Membrane Replacement	M	\$0	\$0	\$0	\$0	\$0	\$0	\$470,000	\$940,000	\$470,000

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Private												
+ 948-19-CIP	Digester 3 and 4 Reconditioning	M	\$304,094	\$174,657	\$319,167	\$159,584	\$0	\$0	\$0	\$1,306,814	\$828,064	\$478,751
+ 1036-19-CIP	Digester 5 Cleaning and Reconditioning Equipment	M	\$0	\$0	\$0	\$0	\$138,620	\$0	\$0	\$277,240	\$138,620	\$138,620
+ 1037-19-CIP	Digester Gas Metering	C	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$70,000	\$35,000	\$35,000
+ 971-19-CIP	Enclose Membrane Trains	C	\$0	\$0	\$0	\$0	\$0	\$250,000	\$500,000	\$250,000	\$250,000	
+ 1019-19-CIP	Engineering study pertaining to the Facility Plan	M	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000	\$150,000	\$150,000	
+ 900-19-CIP	Membrane Distribution & RAS Channel Aeration Line	M	\$0	\$0	\$0	\$0	\$0	\$47,700	\$95,400	\$47,700	\$47,700	
+ 890-19-CIP	Plant-Membrane Replacement	M	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$860,000	\$430,000	\$430,000	
+ 905-19-CIP	Primary Clarifier Chain/Flight Replacement	M	\$0	\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$500,000	\$500,000	
+ 904-19-CIP	Primary Clarifier Supports and Structure	M	\$0	\$0	\$0	\$251,226	\$0	\$0	\$502,451	\$251,226	\$251,226	
+ 902-19-CIP	Primary Header Replacement	M	\$0	\$0	\$750,000	\$0	\$0	\$0	\$1,500,000	\$750,000	\$750,000	
+ 1075-19-CIP	RWWTP-ADMINISTRATION BLDG HVAC UPGRADE	M	\$0	\$0	\$17,172	\$0	\$0	\$0	\$34,344	\$17,172	\$17,172	
+ 1079-19-CIP	RWWTP-AERATION BASIN AERATING EQUIPMENT UPGRADE	C	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$1,500,000	\$750,000	\$750,000
+ 1077-19-CIP	RWWTP-BOILER CONTROLS UPGRADE	M	\$0	\$0	\$28,000	\$0	\$0	\$0	\$56,000	\$28,000	\$28,000	
+ 1076-19-CIP	RWWTP-CRANE AND HOIST PAINTING	M	\$0	\$0	\$25,000	\$0	\$0	\$0	\$50,000	\$25,000	\$25,000	
+ 1078-19-CIP	RWWTP-UPGRADE DIGESTED SOLIDS THICKENING EQUIPMENT	C	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,500,000	\$750,000	\$750,000	
+ 795-19-CIP	SCADA Upgrade	V	\$0	\$0	\$60,000	\$0	\$0	\$0	\$120,000	\$60,000	\$60,000	
+ 1073-19-CIP	Scour Air Blower Overhaul-5 blowers at TCRWWTP	M	\$22,500	\$23,625	\$23,625	\$24,125	\$24,125	\$0	\$0	\$191,000	\$95,500	\$95,500
+ 893-19-CIP	Screw Pump 2 and 3 Replacement	M	\$0	\$0	\$0	\$580,000	\$0	\$0	\$1,160,000	\$580,000	\$580,000	
+ 970-19-CIP	TCRWWTP- PLC Upgrade	M	\$0	\$0	\$150,000	\$0	\$0	\$0	\$300,000	\$150,000	\$150,000	
+ 1033-19-CIP	UV System and Related Structures Upgrade	C	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$3,000,000	\$1,500,000	\$1,500,000
Total Private			\$936,594	\$5,587,782	\$1,392,214	\$4,264,934	\$992,745	\$6,525,000	\$1,634,588	\$21,333,857	\$3,501,657	\$17,832,200



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Road Commission Millage Fund												
Streets												
+ 14-19-CIP	Annual Street Reconstruction Program	M	\$810,000	\$810,000	\$810,000	\$0	\$0	\$0	\$0	\$4,209,602	\$4,209,602	\$0
Total Road Commission Millage Fund			\$810,000	\$810,000	\$810,000	\$0	\$0	\$0	\$0	\$2,430,000	\$2,430,000	\$0

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Senior Center Building Fund													
Facilities													
+ 871-19-CIP		Senior Center building renovation	V	\$0	\$423,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$3,750,000	\$250,000
Total Senior Center Building Fund				\$0	\$423,000	\$0	\$0	\$0	\$0	\$0	\$423,000	\$423,000	\$0

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Sewer Fund											
Facilities											
+ 1114-19-CIP	NOAA Culvert Replacement	M	\$0	\$162,000	\$0	\$0	\$0	\$0	\$2,129,500	\$358,000	\$1,771,500
General Government											
+ 1104-19-CIP	New Utility Billing Software	M	\$0	\$0	\$58,000	\$0	\$0	\$0	\$116,000	\$116,000	\$0
Streets											
+ 882-19-CIP	Eighth Street- Boardman to Railroad Ave.	V	\$0	\$530,000	\$0	\$0	\$0	\$0	\$3,405,000	\$530,000	\$2,875,000
Wastewater											
1091-19-CIP	12" Storm Sewer Repair-Ramsdell & Watch Hill Apts	C	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0
1052-19-CIP	16" San. Forcemain East Front L.S. To Wellington	M	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
+ 1044-19-CIP	2nd Membrane Replacement	M	\$0	\$0	\$0	\$0	\$0	\$470,000	\$940,000	\$470,000	\$470,000
366-19-CIP	Annual Sewer Rehab/Replace	V	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000	\$2,700,000	\$0
13-19-CIP	Annual Storm Water Mngt Program	M	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$0
+ 948-19-CIP	Digester 3 and 4 Reconditioning	M	\$304,094	\$174,657	\$319,167	\$159,584	\$0	\$0	\$1,306,814	\$828,064	\$478,751
+ 1036-19-CIP	Digester 5 Cleaning and Reconditioning Equipment	M	\$0	\$0	\$0	\$0	\$138,620	\$0	\$277,240	\$138,620	\$138,620
+ 1037-19-CIP	Digester Gas Metering	C	\$0	\$0	\$0	\$0	\$35,000	\$0	\$70,000	\$35,000	\$35,000
+ 971-19-CIP	Enclose Membrane Trains	C	\$0	\$0	\$0	\$0	\$0	\$250,000	\$500,000	\$250,000	\$250,000
1000-19-CIP	Engineering Eval/Cond Assess Birchwood-Bay St LS	V	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
1031-19-CIP	Engineering Eval/Cond Assess Woodmere LS	V	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000	\$0
967-19-CIP	Engineering Evaluation of Clinch -Coast Guard LS	V	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000	\$0
+ 1019-19-CIP	Engineering study pertaining to the Facility Plan	M	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000	\$150,000	\$150,000
1002-19-CIP	Front St LS- Engineering Evaluation/Capacity Study	V	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0
1001-19-CIP	Front ST. LS- Upgrade	M	\$0	\$0	\$0	\$598,000	\$0	\$0	\$598,000	\$598,000	\$0
913-19-CIP	Lift Station Telemetry System	V	\$0	\$0	\$0	\$0	\$131,312	\$0	\$131,312	\$131,312	\$0
+ 900-19-CIP	Membrane Distribution & RAS Channel Aeration Line	M	\$0	\$0	\$0	\$0	\$0	\$47,700	\$95,400	\$47,700	\$47,700

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Sewer Fund												
1032-19-CIP	New Portable Generator for Lift Stations	C	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000	\$0	
+ 890-19-CIP	Plant-Membrane Replacement	M	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$860,000	\$430,000	\$430,000	
+ 905-19-CIP	Primary Clarifier Chain/Flight Replacement	M	\$0	\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$500,000	\$500,000	
+ 904-19-CIP	Primary Clarifier Supports and Structure	M	\$0	\$0	\$0	\$251,226	\$0	\$0	\$502,451	\$251,226	\$251,226	
+ 902-19-CIP	Primary Header Replacement	M	\$0	\$0	\$750,000	\$0	\$0	\$0	\$1,500,000	\$750,000	\$750,000	
898-19-CIP	Riverine Lift Station Engineering Eval Etc.	M	\$0	\$0	\$0	\$112,865	\$0	\$0	\$112,865	\$112,865	\$0	
+ 1075-19-CIP	RWWTP-ADMINISTRATION BLDG HVAC UPGRADE	M	\$0	\$0	\$17,172	\$0	\$0	\$0	\$34,344	\$17,172	\$17,172	
+ 1079-19-CIP	RWWTP-AERATION BASIN AERATING EQUIPMENT UPGRADE	C	\$0	\$0	\$0	\$750,000	\$0	\$0	\$1,500,000	\$750,000	\$750,000	
+ 1077-19-CIP	RWWTP-BOILER CONTROLS UPGRADE	M	\$0	\$0	\$28,000	\$0	\$0	\$0	\$56,000	\$28,000	\$28,000	
+ 1076-19-CIP	RWWTP-CRANE AND HOIST PAINTING	M	\$0	\$0	\$25,000	\$0	\$0	\$0	\$50,000	\$25,000	\$25,000	
+ 1078-19-CIP	RWWTP-UPGRADE DIGESTED SOLIDS THICKENING EQUIPMENT	C	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,500,000	\$750,000	\$750,000	
+ 795-19-CIP	SCADA Upgrade	V	\$0	\$0	\$60,000	\$0	\$0	\$0	\$120,000	\$60,000	\$60,000	
+ 1073-19-CIP	Scour Air Blower Overhaul-5 blowers at TCRWWTP	M	\$22,500	\$23,625	\$23,625	\$24,125	\$24,125	\$0	\$191,000	\$95,500	\$95,500	
+ 893-19-CIP	Screw Pump 2 and 3 Replacement	M	\$0	\$0	\$0	\$580,000	\$0	\$0	\$1,160,000	\$580,000	\$580,000	
+ 970-19-CIP	TCRWWTP- PLC Upgrade	M	\$0	\$0	\$150,000	\$0	\$0	\$0	\$300,000	\$150,000	\$150,000	
968-19-CIP	Upgrade Controls at 6 Lift Stations	M	\$0	\$0	\$0	\$0	\$184,440	\$0	\$184,440	\$184,440	\$0	
+ 1033-19-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	
+ 764-19-CIP	Window Replacement 503 Hannah Ave.	V	\$0	\$0	\$30,000	\$0	\$0	\$0	\$60,000	\$60,000	\$0	
1058-19-CIP	WW Gravity Main Rehab\Repair and PACP Inspections	M	\$0	\$0	\$0	\$0	\$385,000	\$385,000	\$385,000	\$1,155,000	\$1,155,000	
1057-19-CIP	WW Manholes Rehab\Repair and MACP Inspections	M	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000	\$150,000	
Water												
+ 986-19-CIP	Automated Metering Infrastructure (+Wastewater)	C	\$750,000	\$725,000	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000	\$0	
+ 1027-19-CIP	Park Place Area Infrastructure Improvements	C	\$0	\$0	\$250,000	\$0	\$0	\$0	\$1,225,000	\$1,225,000	\$0	
Total Sewer Fund			\$1,606,594	\$2,745,282	\$2,320,964	\$2,612,934	\$2,311,362	\$2,685,000	\$2,452,700	\$16,734,836	\$16,734,836	\$0

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Special Assessment Fund												
Streets												
+ 717-19-CIP	East Front St Reconstruction (400-500 blocks)	V	\$0	\$0	\$0	\$0	\$257,500	\$0	\$915,000	\$915,000	\$0	
+ 1026-19-CIP	Union Street and Streetscape	C	\$0	\$0	\$334,530	\$0	\$0	\$0	\$669,060	\$669,060	\$0	
Total Special Assessment Fund			\$0	\$0	\$334,530	\$0	\$0	\$257,500	\$0	\$592,030	\$592,030	\$0

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TIF 97													
Bridges													
714-19-CIP		200 Block Alley Enhanced Improvements	V	\$0	\$0	\$0	\$817,000	\$0	\$0	\$0	\$817,000	\$817,000	\$0
+ 885-19-CIP		North Cass Street Bridge Rehabilitation	V	\$0	\$45,000	\$201,500	\$0	\$0	\$0	\$0	\$1,160,000	\$246,500	\$913,500
+ 586-19-CIP		Park Street Bridge Repair	V	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$957,500	\$150,000	\$807,500
+ 187-19-CIP		South Cass Street Bridge Repair	V	\$0	\$66,001	\$0	\$0	\$0	\$0	\$0	\$939,502	\$132,002	\$807,500
+ 186-19-CIP		South Union Street Bridge Repair	V	\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$1,318,000	\$260,500	\$1,057,500
+ 535-19-CIP		West Front Street Bridge Replacement	V	\$0	\$220,001	\$0	\$0	\$0	\$0	\$0	\$1,562,430	\$380,870	\$1,181,560
Civic													
+ 870-19-CIP		Civic Square	V	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$6,000,000	\$1,000,000	\$5,000,000
+ 781-19-CIP		Farmers Market	V	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$3,300,000	\$600,000	\$2,700,000
82-19-CIP		Lower Boardman River Universal Access	V	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$700,000	\$0
646-19-CIP		Redevelopment of Lot O	V	\$0	\$0	\$0	\$0	\$316,000	\$0	\$0	\$316,000	\$316,000	\$0
General Government													
1098-19-CIP		Lighting Retrofit - Incandescents - Opera House	M	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$0
1099-19-CIP		Lighting Retrofit - T-8 fixtures - Opera House	M	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$0
1097-19-CIP		Replace Boiler - Opera House	M	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$0
Parking													
645-19-CIP		West Front St Redevelopment (BOND)	V	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$4,000,000	\$0
Streets													
+ 717-19-CIP		East Front St Reconstruction (400-500 blocks)	V	\$0	\$0	\$0	\$0	\$257,500	\$0	\$0	\$915,000	\$915,000	\$0
1087-19-CIP		Front Street Streetscapes	M	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
713-19-CIP		Grandview Parkway Pedestrian Crossing Enhancement	V	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$500,000	\$0
1088-19-CIP		State Street Streetscapes	M	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
1070-19-CIP		Traffic Signal Mast Arm	C	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1089-19-CIP		Tree Replacement	M	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$100,000	\$0
Total TIF 97				\$0	\$628,502	\$1,344,500	\$3,467,000	\$2,016,000	\$2,757,500	\$1,000,000	\$11,213,502	\$11,213,502	\$0

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TIF Old Town												
Bridges												
+ 58-19-CIP	Eighth Street Bridge Repair	V	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$1,144,500	\$432,000	\$712,500
+ 187-19-CIP	South Cass Street Bridge Repair	V	\$0	\$66,001	\$0	\$0	\$0	\$0	\$0	\$939,502	\$132,002	\$807,500
+ 186-19-CIP	South Union Street Bridge Repair	V	\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$1,318,000	\$260,500	\$1,057,500
Streets												
+ 1026-19-CIP	Union Street and Streetscape	C	\$0	\$0	\$334,530	\$0	\$0	\$0	\$0	\$669,060	\$669,060	\$0
Walkways												
316-19-CIP	Boardman River Walk south of 8th Street Bridge	V	\$0	\$0	\$0	\$0	\$0	\$0	\$690,700	\$690,700	\$690,700	\$0
1025-19-CIP	Rivers Edge Riverwalk Decking Replacement	M	\$0	\$0	\$106,869	\$0	\$0	\$0	\$0	\$106,869	\$106,869	\$0
Total TIF Old Town			\$0	\$216,001	\$534,399	\$0	\$0	\$0	\$690,700	\$1,441,100	\$1,441,100	\$0

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Water Fund													
Bridges													
+ 58-19-CIP		Eighth Street Bridge Repair	V	\$0	\$282,000	\$0	\$0	\$0	\$0	\$1,144,500	\$432,000	\$712,500	
+ 535-19-CIP		West Front Street Bridge Replacement	V	\$0	\$160,869	\$0	\$0	\$0	\$0	\$1,562,430	\$380,870	\$1,181,560	
Facilities													
+ 1114-19-CIP		NOAA Culvert Replacement	M	\$0	\$196,000	\$0	\$0	\$0	\$0	\$2,129,500	\$358,000	\$1,771,500	
General Government													
+ 1104-19-CIP		New Utility Billing Software	M	\$0	\$0	\$58,000	\$0	\$0	\$0	\$116,000	\$116,000	\$0	
Wastewater													
+ 764-19-CIP		Window Replacement 503 Hannah Ave.	V	\$0	\$0	\$30,000	\$0	\$0	\$0	\$60,000	\$60,000	\$0	
Water													
1084-19-CIP		Abandon 12" Water Main Under River at Pine & Front	M	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	
367-19-CIP		Annual Water Rehab/Replace	V	\$0	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000	\$1,800,000	\$0
+ 986-19-CIP		Automated Metering Infrastructure (+Wastewater)	C	\$750,000	\$725,000	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000	\$0	
933-19-CIP		Chemical System Upgrades-Ferric, Chlorine&Fluoride	V	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0	
935-19-CIP		East - West Transmission Main Upgrade	C	\$793,000	\$1,480,000	\$1,004,000	\$1,345,000	\$1,024,000	\$1,470,000	\$1,250,000	\$7,573,000	\$7,573,000	\$0
1053-19-CIP		East Front Street 16" Watermain	C	\$0	\$0	\$0	\$0	\$0	\$420,000	\$0	\$420,000	\$420,000	\$0
930-19-CIP		Electrical Gear Upgrades at WTP & Low Service	V	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$850,000	\$0
934-19-CIP		Filters 1, 2 & 3 Valve Replacement	V	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0
1093-19-CIP		Flocculation Tanks Structural Wall Repairs at WTP	M	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0
932-19-CIP		Hannah Ave Water Main Upgrade	V	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000	\$360,000	\$0
770-19-CIP		High & Low Service Pump Repairs	C	\$240,000	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$240,000	\$240,000	\$0
1028-19-CIP		Lagoon Maintenance	M	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$180,000	\$180,000	\$0
1015-19-CIP		Low Service Check Valve Replacement Project	M	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0
+ 1027-19-CIP		Park Place Area Infrastructure Improvements	C	\$0	\$0	\$975,000	\$0	\$0	\$0	\$0	\$1,225,000	\$1,225,000	\$0
1086-19-CIP		Phase 2 Security Barrier @ Water Treatment Plant	C	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0

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Water Fund												
121-19-CIP	Plant - Freight Elevator Compliance	V	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0
1092-19-CIP	Remove and Replace Galvanized Water Services	M	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	\$4,000,000	\$0
1054-19-CIP	Union St. 12" Watermain	C	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1016-19-CIP	Veterans Drive Water Main Replacement Project.	C	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$450,000	\$0
1049-19-CIP	Wayne Hill Fire Pump	C	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1017-19-CIP	WTP Standby Generator Replacement Project	M	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0
1065-19-CIP	WTP Sump Pump Discharge Flow Meter	C	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0
1047-19-CIP	WTP Turbidimeters Replacement	M	\$0	\$0	\$0	\$0	\$15,000	\$10,000	\$0	\$25,000	\$25,000	\$0
1045-19-CIP	WTP Water Quality In-Line Instrumentation	C	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0
Total Water Fund			\$1,783,000	\$3,933,869	\$2,642,000	\$3,785,000	\$2,589,000	\$3,410,000	\$3,810,000	\$21,952,869	\$21,952,869	\$0

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GRAND TOTAL:		\$6,368,877	\$40,849,991	\$36,510,998	\$37,827,914	\$20,236,349	\$25,266,796	\$17,768,825	\$184,829,750	\$128,616,045	\$56,213,705