

## CITY OF HOUGHTON CAPITAL IMPROVEMENT PLAN 2018-2024

| PARKS AND RECREATION  |                          |            |         |           |         |         |         |         |
|---|--------------------------|------------|---------|-----------|---------|---------|---------|---------|
|   | Finance Plan             | Total Cost | 2018/19 | 2019/20   | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Woodhaven Park Basketball Court   | Public Improvement       | 8,000      | 8,000   |           |         |         |         |         |
| Build Dock on North Side of Portage Lake District Library   | DDA/DEQ                  | 50,000     |         | 50,000    |         |         |         |         |
| Construct Downtown Square Pier  | MEDC/DDA                 | 1,500,000  |         | 1,500,000 |         |         |         |         |
| Build Bridge over Peepsock Stream   | General/DNR              | 50,000     |         |           |         |         | 25,000  | 25,000  |
| Install Lights on Nara Park Sledding Hill and Trails  | General                  | 7,000      | 7,000   |           |         |         |         |         |
| Build Ski Bridge over Pilgrim River   | General/DNR              | 160,000    |         |           |         |         | 80,000  | 80,000  |
| Waterfront Trail Improvements, repair, widen, lighting, clearly mark trail by PLDL/Lakeshore Center and Super 8 Motel | General/DNR/MDOT         | 120,000    | 20,000  | 20,000    | 20,000  | 20,000  | 20,000  | 20,000  |
| Construct handicap ramps at Garnet Street Park  | General/DNR              | 7,500      | 7,500   |           |         |         |         |         |
| Construct Skateboard Park   | DNR/Donation/ Foundation | 125,000    | 125,000 |           |         |         |         |         |
| Reconfigure ingress/egress/parking lot at E. Houghton Waterfront Park   | General Fund             | 50,000     | 50,000  |           |         |         |         |         |
| Install Restrooms/Access at West Houghton Park  | General/DNR              | 75,000     | 75,000  |           |         |         |         |         |
| Replace Bridge at mouth of Huron Creek  | USFWS/DEQ/General        | 150,000    |         | 150,000   |         |         |         |         |
| Connect Nara Park and Waterfront Trail with bridge or tunnel at US 41   | DNR/General              | 400,000    |         |           |         | 400,000 |         |         |
| Construct Rowing Facility on Isle Royale Sands  | General/MTU/DNR          | 300,000    |         |           | 300,000 |         |         |         |
| Build Regulation Size Baseball Diamond at place TBD   | General/Rotary           | 40,000     |         |           |         | 40,000  |         |         |

|  |                            |                   |                |                |                |                |                |                |
|--|----------------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Repair or Rebuild Dock by Water Plant  | General/Public Improvement | 20,000            | 10,000         | 10,000         |                |                |                |                |
| Purchase Land for a Community Garden   | DNR/General                | 100,000           |                | 100,000        |                |                |                |                |
| Park and Dock Upgrades   | General/Public Improvement | 140,000           | 25,000         | 25,000         | 25,000         | 25,000         | 20,000         | 20,000         |
| Repair Seawall/Dock at Kestner Park  | Gen/PI/DEQ                 | 250,000           |                | 250,000        |                |                |                |                |
| Waterfront/Downtown Beautification   | General/PI/DDA             | 162,500           | 37,500         | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         |
| Waterfront Shoreline Protection Repairs  | General/PI/DDA             | 47,500            | 37,500         | 5,000          | 5,000          |                |                |                |
| Construct Central Dog Park   | General                    | 15,000            | 15,000         |                |                |                |                |                |
| Kids Fountain Park @ Kestner Park  | General/PI/Rotary          | 50,000            |                | 50,000         |                |                |                |                |
| Waterfront and downtown beautification including public art along trail and in parks   | General Fund               | 180,000           | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         |
| Extend trail system along the Huron Creek to connect the Waterfront Trail and MTU/Nara Park trails including tunnel under Sharon Avenue at M-26 intersection | General Fund/DNR/MDOT      | 350,000           |                |                |                | 100,000        | 250,000        |                |
| Playground/Beach Improvements @ Kestner Park   | General/Public Improvement | 75,000            | 25,000         | 25,000         | 25,000         |                |                |                |
|  |                            |                   |                |                |                |                |                |                |
| <b>WATER AND SEWER</b>   |                            |                   |                |                |                |                |                |                |
|  | <b>Finance Plan</b>        | <b>Total Cost</b> | <b>2018/19</b> | <b>2019/20</b> | <b>2020/21</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> |
| Water and Sewer Main Replacement   | RD Loan and Grant          | 4,000,000         |                | 4,000,000      |                |                |                |                |
| Water Treatment Plant  | Water                      | 100,000           | 50,000         | 25,000         | 25,000         |                |                |                |
| Filter Media and Controls  | Water                      | 150,000           | 150,000        |                |                |                |                |                |
| MTU Water Tank and Pump House  | Water                      | 25,000            | 15,000         | 10,000         |                |                |                |                |
| Elevated Water Tower & Booster Site  | Water/TIFA                 | 85,000            | 55,000         | 30,000         |                |                |                |                |
| High Elevation Tank and Valve House #3   | Water/TIFA                 | 25,000            | 25,000         |                |                |                |                |                |

|                                     |                |                |         |         |  |  |  |  |
|-------------------------------------|----------------|----------------|---------|---------|--|--|--|--|
| Shopko Booster Site                 | Water/TIFA     | <b>5,000</b>   | 5,000   |         |  |  |  |  |
| Sharon Avenue/M-26 Culvert          | TIFA           | <b>700,000</b> |         | 700,000 |  |  |  |  |
| W/S Prospect St. & Jasper Ave       | Water/Sewer    | <b>350,000</b> | 350,000 |         |  |  |  |  |
| W/S W. Houghton Avenue              | W/S/Major      | <b>500,000</b> | 500,000 |         |  |  |  |  |
| W/S West Sugar Maple                | TIFA/Developer | <b>75,000</b>  | 75,000  |         |  |  |  |  |
| Repair Sewer at M26/Lakeshore Drive | Sewer          | <b>100,000</b> |         | 100,000 |  |  |  |  |
|                                     |                |                |         |         |  |  |  |  |

DRAFT

| PARKING DECKS AND LOTS   |                        |            |         |           |           |           |         |           |
|--|------------------------|------------|---------|-----------|-----------|-----------|---------|-----------|
|  | Finance Plan           | Total Cost | 2018/19 | 2019/20   | 2020/21   | 2021/22   | 2022/23 | 2023/24   |
| Mattila Square Deck  | DDA/MEDC               | 1,500,000  |         | 1,500,000 |           |           |         |           |
| Remaining Repairs Large Parking Deck   | Parking/DDA/General    | 150,000    | 50,000  | 100,000   |           |           |         |           |
| Parking Lot Expansion on Quincy Street Deck  | DDA/Parking            | 50,000     |         | 50,000    |           |           |         |           |
| UP Engineering Deck  | Parking                | 30,000     | 20,000  | 2,000     | 2,000     | 2,000     | 2,000   | 2,000     |
| Wells Fargo Bank Deck  | Parking                | 40,000     | 30,000  | 2,000     | 2,000     | 2,000     | 2,000   | 2,000     |
| Subway Deck  | Parking/DDA/General    | 44,000     | 25,000  | 5,000     | 5,000     | 5,000     | 2,000   | 2,000     |
| Quincy Deck  | Parking                | 14,000     | 4,000   | 2,000     | 2,000     | 2,000     | 2,000   | 2,000     |
| Stair towers   | Parking/DDA/General    | 10,000     | 10,000  |           |           |           |         |           |
| Parking Signage  | Major/Local/Parking    | 20,000     | 10,000  | 10,000    |           |           |         |           |
|  |                        |            |         |           |           |           |         |           |
| STREETS  |                        |            |         |           |           |           |         |           |
|  | Finance Plan           | Total Cost | 2018/19 | 2019/20   | 2020/21   | 2021/22   | 2022/23 | 2023/24   |
| Montezuma Avenue Reconstruction  | MDOT/DDA               | 4,000,000  |         |           |           |           |         | 4,000,000 |
| College Avenue Reconstruction and Utilities  | MDOT/USDA              | 2,000,000  |         |           |           | 2,000,000 |         |           |
| Cedar Street Extension   | Major Street/MDOT      | 1,300,000  |         |           | 1,300,000 |           |         |           |
| Evergreen Street Extension   | Major Street/MDOT      | 600,000    |         | 600,000   |           |           |         |           |
| Annual Paving  | Major/Local Street     | 450,000    | 75,000  | 75,000    | 75,000    | 75,000    | 75,000  | 75,000    |
| Street Signs   | Major/Local Street     | 12,000     | 2,000   | 2,000     | 2,000     | 2,000     | 2,000   | 2,000     |
| Annual Sealing   | Major/Local Street     | 30,000     | 5,000   | 5,000     | 5,000     | 5,000     | 5,000   | 5,000     |
| Tree Planting along Shelden Avenue, M-26   | TIFA/DDA/Major         | 60,000     | 20,000  | 20,000    | 20,000    |           |         |           |
| Replace Mine Rock on slopes downtown and along M-26 with landscape and vegetation                  | TIFA/DDA               | 270,000    | 20,000  | 50,000    | 50,000    | 50,000    | 50,000  | 50,000    |
| M-26 Beautification  | TIFA/MDOT              | 100,000    | 50,000  | 50,000    |           |           |         |           |
| Roads in Bresnan and Red Oak Subdivisions  | TIFA                   | 40,000     | 20,000  | 20,000    |           |           |         |           |
| Erect Bike Signage in accordance with Signage Plan   | TIFA/DDA               | 10,000     | 10,000  |           |           |           |         |           |
| Bike/Pedestrian improvements on Seventh Avenue   | Major/Local            | 75,000     | 25,000  | 25,000    | 25,000    |           |         |           |
| Bike/Pedestrian improvements on Houghton Avenue  | Major/Local            | 40,000     | 20,000  | 10,000    | 10,000    |           |         |           |
| Install pedestrian safety islands at Safe Routes to School Intx                                    | TIFA/Safe Routes Grant | 200,000    |         | 200,000   |           |           |         |           |
| Road extension from Sharon Avenue to access elementary school to create a circular ingress/egress. | TIFA/Major/General     | 140,000    | 140,000 |           |           |           |         |           |
| West Lakeshore Dr. Reconstruction  | Major/Local/MDOT       | 400,000    |         |           |           |           | 400,000 |           |

| SIDEWALKS/BIKE PATHS   |                           |            |         |         |         |         |         |         |
|--|---------------------------|------------|---------|---------|---------|---------|---------|---------|
|  | Finance Plan              | Total Cost | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Construct a Sidewalk on Second Street to Elementary School                                       | General/Safe Routes Grant | 100,000    |         | 50,000  | 50,000  |         |         |         |
| Construct a Sidewalk on Fairview Drive   | General/MTU               | 120,000    | 120,000 |         |         |         |         |         |
| Pedestrian Tunnel (Improvements)   | General                   | 10,000     | 10,000  |         |         |         |         |         |
| Install sidewalks on Agate, Dodge, Second, Fourth and Jacker Avenue per Safe Routes              | TIFA/General/Safe Routes  | 240,000    | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  |
| Expand bike/pedestrian sidewalk along Ridge Road and Razorback Drive to connect to M-26 sidewalk | TIFA                      | 50,000     | 50,000  |         |         |         |         |         |
| Repave Waterfront Path   | MDOT/General              | 400,000    |         | 400,000 |         |         |         |         |
| Construct Bike Path from Super 8 to Cliff Drive  | MDOT/General              | 100,000    |         |         | 100,000 |         |         |         |
| Install bike lane on South side of Sharon Avenue in areas where missing and stencil              | TIFA                      | 35,000     | 35,000  |         |         |         |         |         |
| STREET LIGHTING  |                           |            |         |         |         |         |         |         |
|  | Finance Plan              | Total Cost | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Portage Cove Street Lights   | General                   | 55,000     | 25,000  | 10,000  | 10,000  | 10,000  |         |         |
| Install street lighting at bus stops and where missing on Sharon Avenue                          | TIFA                      | 50,000     | 10,000  | 10,000  | 30,000  |         |         |         |

| BUILDINGS                       |                     |            |                |                |                |                |                |                |
|---------------------------------|---------------------|------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                 | Finance Plan        | Total Cost | 2018/19        | 2019/20        | 2020/21        | 2021/22        | 2022/23        | 2023/24        |
| Façade Improvements             | CDBG/Revolving      | 100,000    | 50,000         | 50,000         |                |                |                |                |
| Carnegie Museum                 | DDA/Fundraising     | 80,000     | 20,000         | 20,000         | 10,000         | 10,000         | 10,000         | 10,000         |
| Sand Storage Building           | TIFA                | 300,000    |                |                |                |                |                | 300,000        |
| Fire Hall                       | TIFA                | 40,000     | 10,000         | 10,000         | 10,000         | 10,000         |                |                |
| Dee Stadium Elevator            | USDA/General        | 125,000    |                |                | 125,000        |                |                |                |
| Dee Stadium Locker rooms        | General/MDNR        | 125,000    | 125,000        |                |                |                |                |                |
| Dee Locker room expansion       | General/MDNR        | 150,000    |                |                | 150,000        |                |                |                |
| Dee Stadium Lobby               | USDA/General        | 100,000    |                |                | 100,000        |                |                |                |
| Public Works Garage             | TIFA                | 75,000     | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         |                |
| Replace roof on water plant     | General/Water       | 60,000     |                | 60,000         |                |                |                |                |
| New Transit Mechanic Garage     | State/Federal       | 400,000    |                |                |                |                |                | 400,000        |
|                                 |                     |            |                |                |                |                |                |                |
| EQUIPMENT PURCHASES             |                     |            |                |                |                |                |                |                |
|                                 | Finance Plan        | Total Cost | 2018/19        | 2019/20        | 2020/21        | 2021/22        | 2022/23        | 2023/24        |
| Pick-up                         |                     | 120,000    |                | 40,000         |                | 40,000         |                | 40,000         |
| Police Car                      | USDA                | 210,000    | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         |
| Dump Truck                      |                     | 200,000    |                |                | 100,000        |                |                | 100,000        |
| Loader/Grader                   |                     | 400,000    |                | 200,000        |                |                | 200,000        |                |
| Plow/wing                       |                     | 52,000     |                | 26,000         |                |                | 26,000         |                |
| Trackless                       |                     | 30,000     |                |                | 50,000         |                |                |                |
| Sno-go                          |                     | 130,000    |                |                |                |                | 130,000        |                |
| Sewer Vac Truck                 | Sewer (RRI)         | 150,000    | 150,000        |                |                |                |                |                |
| Excavator (Mid Size)            |                     | 75,000     |                |                | 75,000         |                |                |                |
| Sander/Box                      |                     | 130,000    | 30,000         |                |                | 100,000        |                |                |
| Dozer                           |                     | -          |                |                |                |                |                |                |
| Backhoe                         | W/S/Streets/General | 50,000     |                | 50,000         |                |                |                |                |
| Fire Truck                      | USDA                | 400,000    |                |                |                |                |                | 400,000        |
| Bucket Truck                    |                     | 45,000     | 45,000         |                |                |                |                |                |
| Skid Steer                      |                     | 60,000     |                |                |                | 60,000         |                |                |
| Zamboni                         | Bank/Fundraising    | 100,000    | 100,000        |                |                |                |                |                |
| Sweeper                         | Streets             | 90,000     | 90,000         |                |                |                |                |                |
| <b>Total Equipment Per Year</b> |                     |            | <b>450,000</b> | <b>351,000</b> | <b>260,000</b> | <b>235,000</b> | <b>391,000</b> | <b>575,000</b> |