

— Planning, Development, & Zoning —

City of Alpena Planning Commission

Special Meeting – CIP Joint City Council/Planning Commission Meeting Monday, February 13th, 2023 @ 5:00 p.m.

This meeting will be held in Council Chambers as well as virtually.

From a Computer, Tablet or Smartphone: https://www.gotomeet.me/CityofAlpena

Dial in Using a Phone: United States: +1 (646) 749-3112

Access Code: 667-050-061

AGENDA

CALL TO ORDER:

ROLL CALL:

PLEDGE OF ALLEGIANCE:

BUSINESS: 2024-2029 Draft CIP

ADJOURNMENT:



Capital Improvement Projects By Fund/Categories 2024-2029

Fund Catego	ry									Da	te Printed:	2/1/2023
Project Description	Master Plan	Dept.	Account N	umb	er					200		
DDA Fund	Pidii											
Downton				Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	C
1 Public Art & Place-Making		DDA	246-728-982.000	2	\$28,700	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$78,700	Sources Gr Other
Downtown Alleyway Improvements	✓	DDA	246-728-982.000	3	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$20,000	Other
3 Culligan Plaza Updates		DDA	246-728-982.200	4	\$10,000	\$10,000					\$10,000	Other
Downtown Façade Grants	✓	DDA	246-728-967.002	5	\$20,000	\$20,000	\$20,000	\$20,000	\$20.000	\$20,000	\$120,000	Other
5 Downtown Planters & Bike Racks	_	DDA	246-728-982.200	6	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Other
6 Downtown Parking Modifications	V		246-728-982.200	7	\$10,000							Other
Ů	V	DDA		-	£10,000	\$200,000	¢10,000				\$200,000	-
7 Streetscapes & Corridor Improvements	V	DDA	246-728-982.000	8	\$10,000	\$10,000	\$10,000				\$30,000	Other
8 Historic Preservation Activities	✓	DDA	246-728-982.200	9	\$10,000	\$10,000	242.222	***	***	***	\$20,000	Other
		Category	Subtotals		\$98,700	\$270,000	\$40,000	\$30,000	\$30,000	\$30,000	\$498,700	
Fire				Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
9 Economic Development Fund	✓	DDA		1	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$85,000	Other
		Category	Subtotals		\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$85,000	
Fund Grand Totals					\$108,700	\$285,000	\$55,000	\$45,000	\$45,000	\$45,000	\$583,700	
					,		, ,	. ,	. ,	, ,	. ,	
Equipment Fund												
Fire				Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
10 Fire Engine Replacement E123		Public Safety	661-336-973.000	1	\$750,000						\$750,000	EF
		Category	Subtotals		\$750,000						\$750,000	
Vehicle	e			Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
11 Loader Replacement - #57		DPW	661-441-973.000	2	\$200,000	202 : 2020		2020 2021	2021 2020	1020 2020	\$200,000	EF
12 Articulating Tractor w/Attachments		DPW	661-441-973.000	3	\$130,000						\$130,000	EF
13 Single Axle Truck with Plow and Dump Box		DPW	661-441-973.000	4	\$275,000		\$275,000		\$275,000		\$825,000	EF
14 Backhoe #74		DPW	661-441-973.000	5	, ,,,,,,,	\$160,000	, ,,,,,,,		, ,,,,,,,		\$160,000	EF
15 Riding Mower with Mulching Deck		DPW	661-441-973.000	6		\$22,000		\$22,000		\$22,000	\$66,000	EF
16 Sign Truck #23		DPW	661-441-973.000	7		\$75,000		, ,		, ,-,-	\$75,000	EF
17 Chipper Replacement		DPW	661-441-973.000	8		\$125,000		\$125,000			\$250,000	EF
18 Backhoe/Loader w/Hammer #73		DPW	661-441-973.000	9		,	\$160,000	, ,,,,,,			\$160,000	EF
			001-441-973.000				\$100,000				Ψ100,000	
19 Snow Blower #71		DPW	661-441-973.000	10			\$78,000				\$78,000	EF

Fund Catego	ry									Da	te Printed:	2/1/2023
Project Description	Master Plan	Dept.	Account N	umb	er					Du	ic i rimeu.	2/ 1/2020
21 4 x 4 Plow Pick Up Truck w/ Lift Gate		DPW	661-441-973.000	12				\$45,000			\$45,000	EF
22 One Ton Dump Truck Replacement (2)		DPW	661-441-973.000	13					\$89,000		\$89,000	EF
23 Backhoe		DPW	661-441-973.000	14					\$175,000		\$175,000	EF
		Category	Subtotals		\$605,000	\$382,000	\$513,000	\$407,000	\$539,000	\$22,000	\$2,468,000	
Fund Grand Totals					\$1,355,000	\$382,000	\$513,000	\$407,000	\$539,000	\$22,000	\$3,218,000	
General Fund												
Cemete	rv			Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
24 Road Resurfacing		Engineering	101-567-979.002	1	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	GF
25 Cemetery Entrance and Roadside Improvements	✓	Engineering	101-567-971.000	2	\$50,000						\$50,000	GF
26 Cemetery Tree Planting		Engineering	101-567-971.000	3	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
27 Cemetery Irrigation System Rebuild		Engineering	101-567-971.000	4		\$87,500	\$87,500	\$87,500	\$87,500		\$350,000	GF
28 Mausoleum Repairs		Engineering	101-567-971.000	5			\$150,000	\$150,000			\$300,000	GF
29 Cemetery Landscaping		Engineering	101-567-971.000	6					\$40,000	\$45,000	\$85,000	GF
30 Evergreen Cemetery Fence		Engineering	101-567-971.000	7						\$120,000	\$120,000	GF Other
		Category	Subtotals	1	\$65,000	\$102,500	\$252,500	\$252,500	\$142,500	\$180,000	\$995,000	
Fire				Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
31 Turnout Gear		Public Safety	101.336.971.000	1	\$112,000	\$0	\$0	\$0	\$0	\$0	\$112,000	GF
32 Ward Diesel Exhaust System		Public Safety	101.336.971.003	2	\$22,000						\$22,000	GF
33 Fitness Equipment		Public Safety	101.336.727.000	3	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
34 Functional Fitness Equipment		Public Safety	101.336.973.001	4	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	GF
35 800 MHz Mobile Radios		Public Safety	101-336-971.000	5	\$14,000						\$14,000	GF
36 Hose and Nozzle/Valve Replacement		Public Safety	101.336.973.001	6	\$8,000						\$8,000	GF
37 Shipping Containers for FF training		Public Safety	101-336-971.000	7			\$12,000				\$12,000	GF
		Category	Subtotals	1	\$171,000	\$10,000	\$22,000	\$10,000	\$10,000	\$10,000	\$233,000	
Genera				Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
38 Budgeting and Transparency Software		IT			\$31,800	\$26,400	\$26,400	\$26,400	\$26,400	\$26,400	\$163,800	GF
	,	Category	Subtotals		\$31,800	\$26,400	\$26,400	\$26,400	\$26,400	\$26,400	\$163,800	
Lighting - Capit	al Outl	ay		Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
39 Downtown Wiring Replacement		Engineering	101-448-971.000	1	\$25,000	\$25,000	\$25,000	\$25,000			\$100,000	GF
40 City Wide Lighting Energy Efficiency Improveme		Engineering	101-448-971.000	2	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000	GF Other
41 Lighting Upgrades - Pedestrian		Engineering	101-448-971.000	3	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	GF
42 Riverwalk Lighting		Engineering	101-448-971.000	4	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	GF
43 Starlite Beach/Water Plant	V	Engineering	101-448-971.000	5			\$30,000	\$30,000			\$60,000	GF

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Fund Catego		1 - 1								Da	te Printed:	2/1/2023
Project Description	Master Plan	Dept.	Account N	umb	er							
44 Trail 4 Pathway Lighting		Engineering	101-448-971.000	6					\$65,000		\$65,000	GF
45 Duck Park Bi-Path Lighting	V	Engineering	101-448-971.000	7						\$60,000	\$60,000	GF
		Category	Subtotals		\$100,000	\$100,000	\$130,000	\$130,000	\$140,000	\$135,000	\$735,000	
Parks				Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
46 Adopt-A-Park Improvements		Engineering	101-751-976.000	1	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
47 Public Restroom Improvements		Engineering	101-751-976.002	2	\$500,000						\$500,000	GF Gr Ot
48 Mich-E-Ke-Wis Beach Improvements		Engineering	101-751-976.011	3	\$330,505	\$150,000	\$450,000	\$450,000	\$300,000	\$300,000	\$1,980,505	GF Gr Ot
49 Duck/Island Park Improvements	V	Engineering	101-751-976.018	4	\$300,000	\$2,030,000	\$20,000				\$2,350,000	GF Gr Ot
50 New and Replacement Equipment		Engineering	101-751-976.000	5	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
51 New Park Signage		Engineering	101-751-976.000	6	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	GF
52 Sytek Park Improvements	~	Engineering	101-751-976.000	7	\$20,000			\$100,000			\$120,000	GF Gr
53 Bay View Tennis Court Lighting Upgrades	V	Engineering	101-751-976.006	8	\$31,300						\$31,300	GF
54 Thomson Park	V	Engineering	101-751-976.000	9	\$15,000						\$15,000	GF
55 Bi-Path Resurfacing		Engineering	101-751-976.022	10	\$15,000		\$15,000		\$15,000		\$45,000	GF
56 Avery Park Improvements and Beautification	V	Engineering	101-751-976.000	11	\$15,000	\$50,000	\$50,000	\$150,000	\$50,000		\$315,000	GF
57 North Riverfront Park Improvements	V	Engineering	101-751-976.001	12		\$25,000	\$5,000	\$20,000	\$30,000	\$37,000	\$117,000	GF
58 Riverscape Implementation		Engineering	101-751-976.014	13	\$10,000		\$10,000		\$10,000		\$30,000	GF
59 Besser Lake Shoreline Improvements	V	Engineering	101-751-976.014	14			\$10,000	\$225,000	\$225,000	\$225,000	\$685,000	GF Gr
60 Riverside Skate Park Improvements		Engineering	101-751-976.000	15		\$1,000,000					\$1,000,000	Gr
61 Bay View Park Kiddie Park Upgrades	✓	Engineering	101-751-976.006	16		\$50,000					\$50,000	GF
62 Washington Avenue Park Site Improvements	✓	Engineering	101-751-976.000	17		\$30,000	\$50,000	\$20,000	\$20,000		\$120,000	GF
63 LaMarre Park Improvements		Engineering	101-751-976.023	18		\$129,000	\$129,000				\$258,000	GF Gr
64 McRae Park Improvements	~	Engineering	101-751-976.000	19		\$100,000	\$100,000	\$320,000	\$320,000	\$320,000	\$1,160,000	GF
65 Blair Street Park Improvements	~	Engineering	101-751-976.000	20		\$20,000				\$20,000	\$40,000	GF
66 Starlite Beach Splashpark Expansion and Recirc		Engineering	101-751-976.000	21			\$250,000				\$250,000	GF Other
67 Veterans Memorial Park Site Improvements	~	Engineering	101-751-976.000	22				\$5,000			\$5,000	GF
68 South Riverfront Park Site Amenities	~	Engineering	101-751-976.001	23					\$9,000		\$9,000	GF
69 Starlite Beach Parking Lot Reconstruction		Engineering	101-751-976.000	24						\$128,000	\$128,000	GF
70 Land Acquisition Fund	<u></u>	Engineering	101-906-991.007	25						\$150,000	\$150,000	GF Gr
,		Category	Subtotals	1	\$1,256,805	\$3,604,000	\$1,109,000	\$1,310,000	\$999,000	\$1,200,000	\$9,478,805	
Plannin	g			Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
71 Zoning Ordinance Update	V	Planning	101-702-801.000	1	\$15,000						\$15,000	GF
72 ADA Assessment	V	Planning	101-701-801	2	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	GF
73 National Register of Historic Places Listing	✓	Planning	101.728.801	3	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	GF Gr

Fund Catego	ory									Da	te Printed:	2/1/2023
Project Description	Master Plan	Dept.	Account N	umb	er							
74 Public Art	✓	Planning	101-728-880	4	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
75 Recreation Plan Update	✓	Planning	101-701-801	5	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	GF
76 Thunder Bay River Center	✓	Planning	101-751-976.019	6	\$5,000	\$155,000	\$5,000	\$5,000	\$5,000	\$5,000	\$180,000	Gr Other
77 EV Infrastructure		Planning	101-701-801	7	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	GF
		Category	Subtotals		\$160,000	\$160,000	\$10,000	\$10,000	\$10,000	\$10,000	\$360,000	
Police)			Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
78 Active Shooter Kits		Public Safety	101-301-730.000	1	\$13,884						\$13,884	GF
79 eCitation Ticket Printers		Public Safety	101-301-727.000	2	\$8,400						\$8,400	GF
80 Replacement of Conductive Electrical Weapons		Public Safety	101.301.730.000	3	\$3,200	\$3,200	\$3,500	\$3,500	\$3,800	\$3,800	\$21,000	GF
81 Physical Fitness Equipment		Public Safety	101-301-730.000	4	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
		Category	Subtotals	1	\$30,484	\$8,200	\$8,500	\$8,500	\$8,800	\$8,800	\$73,284	
Public Wo	orks			Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
82 Christmas Decoration Replacement		Engineering	101-441-727.000	1	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
83 Riverfront Parking Lots		Engineering	101-441-977.011	2	\$150,000						\$150,000	GF
84 Salt Storage Facility		Engineering	101-441-971.000	3	\$162,500	\$162,500					\$325,000	GF Gr
85 Materials Storage Building		Engineering	101-441-971.000	4		\$125,000	\$125,000	\$125,000			\$375,000	GF
86 Parking Lot #1- City Hall		Engineering	101-441-977.011	5		\$150,000					\$150,000	GF
87 Public Works Site Paving		Engineering	101-441-971.000	6			\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	GF
88 Parking Lot Improvements - Culligan Plaza		Engineering	101-441-977.011	7				\$50,000			\$50,000	GF
89 Public Works Cold Storage Door Replacement		Engineering	101-441-971.000	8					\$150,000		\$150,000	GF
	-1	Category	Subtotals		\$317,500	\$442,500	\$205,000	\$255,000	\$230,000	\$80,000	\$1,530,000	
Fund Grand Totals					\$2,132,589	\$4,453,600	\$1,763,400	\$2,002,400	\$1,566,700	\$1,650,200	\$13,568,889	
		_			_		<u></u>	<u></u>	<u></u>			·
IT Fund												<u>.</u>
Computers/Te	chnolog	у		Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
90 Telephone System and Desk Phones		IT	101-228-973.000	1	\$20,000	\$20,000	\$20,000	\$20,000			\$80,000	IT
91 Laptops/Workstations - Daily Use-Single User		IT	101-228-730.000	2	\$25,000						\$25,000	IT
92 New Website Design and Content Management		IT	101-228-932.001	3	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000	IT
93 BS&A Cloud Conversion		IT	101-228-932.001	4	\$30,000						\$30,000	IT
94 Security Cameras		IT	101-228-730.000	5	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000	IT
95 Fire-Tablets/Mobile Data Antennas for Vehicles		IT	101-228-730.000	6	\$6,000		\$3,000			\$6,000	\$15,000	IT
96 Network Infrastructure Upgrades		IT	101-228-730.000	7	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000	IT
97 New Technology/Complimentary Systems		IT	101-228-730.000	8	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$24,000	IT
98 "Wired City" Infrastructure Upgrades		IT	101-228-980.004	9	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	IT

Fu	ond Catego	ory									Da	te Printed:	2/1/2023
	Project Description	Master Plan	Dept.	Account N	umb	er							
99	"Wireless City" Infrastructure Upgrades		IT	101-228-983-004	10	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000	IT
100	Workstations - Remainder Since Last Cycle		IT	101-228-730.000	11		\$15,000					\$15,000	IT
101	Police In-Car Video Systems		IT	101-228-973.001	12				\$18,000	\$9,000	\$18,000	\$45,000	IT
102	Police-Tablets/Mobile Data Antennas for Vehicle		IT	101-228-730.000	13				\$10,000	\$5,000	\$10,000	\$25,000	IT
103	City Hall Copier		IT	101-228-973.000	14						\$14,000	\$14,000	IT
			Category	Subtotals		\$118,000	\$57,000	\$45,000	\$70,000	\$36,000	\$70,000	\$396,000	
Fur	nd Grand Totals					\$118,000	\$57,000	\$45,000	\$70,000	\$36,000	\$70,000	\$396,000	

Local Street Fund

Local Street Cor	nstruction	Ran	k 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
104 Capital Preventative Maintenance	Engineering 203-451-98	36.001 1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	LSF
105 Thin Overlay and Resurfacing Project	Engineering 203-451-98	36.001 2	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000	LSF
106 Oxbow Subdivision Resurfacing	Engineering 203-451-98	36.001 3	\$110,000						\$110,000	LSF
107 High-Use/High-Maintenance Alley Paving	Engineering 203-451-98	36.001 4	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000	LSF
108 Tree Planting Program	Engineering 203-451-98	36.001 5	\$5,000	\$5,000					\$10,000	LSF
109 North Industrial Hwy Infrastructure Expansion	Engineering 203-451-98	36.001 6		\$195,000					\$195,000	LSF
110 Taylor St - Long Lake to Beebe	Engineering 203-451-98	36.001 7		\$25,000	\$25,000				\$50,000	LSF
111 Arbor Ln - Long Rapids to Dead End	Engineering 203-451-98	36.001 8			\$75,000				\$75,000	LSF
112 Island View Subdivision - Street Resurfacing	Engineering 202-451-98	36.001 9			\$125,000	\$125,000	\$125,000		\$375,000	LSF
113 Intersection Improvements	Engineering 203-451-98	36.001 10					\$50,000	\$50,000	\$100,000	LSF
	Category Subtotals	;	\$275,000	\$385,000	\$385,000	\$285,000	\$335,000	\$210,000	\$1,875,000	
Fund Grand Totals			\$275,000	\$385,000	\$385,000	\$285,000	\$335,000	\$210,000	\$1,875,000	

Major Street Fund

Major Street Cor	structi	on		Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
114 Second Avenue Bridge Electrical Work		Engineering	202-454-986.002	1	\$25,000						\$25,000	MSF
115 Second Avenue Biennial Routine Bridge Inspecti		Engineering	202-454-986.002	2	\$5,000						\$5,000	MSF
116 Wessel Rd - Ford to City Limits		Engineering	202-451-986.001	3	\$160,000	\$160,000					\$320,000	MSF
117 Capital Preventative Maintenance		Engineering	202-451-986.001	4	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000	MSF
118 Tree Planting Program		Engineering	202-451-986.001	5	\$5,000		\$5,000		\$5,000		\$15,000	MSF
119 Long Rapids Rd - Bagley to Arbor		Engineering	202-451-988.016	6	\$505,144						\$505,144	MSF Gr
120 Intersection Improvements		Engineering	202-451-782-002	7	\$150,000	\$150,000			\$100,000		\$400,000	MSF Gr
121 Brick Paver Replacement		Engineering	202-452-784-101	8		\$48,000					\$48,000	MSF Othe
122 Second Avenue Bridge - Scour Countermeasure		Engineering	202-454-986.002	9		\$10,000					\$10,000	MSF

Fund Catego	ory									Da	te Printed:	2/1/2023
Project Description	Master Plan	Dept.	Account N	umb	er							
123 M-32 Streetscape Improvements		Engineering	202-451-988.016	10		\$100,000	\$175,000	\$100,000			\$375,000	MSF Othe
124 Second Avenue Bridge - Underwater Inspection		Engineering	202-454-986.002	11			\$10,000				\$10,000	MSF
125 Third Avenue Resurfacing - Sheridan to Garden		Engineering	202-451-986.001	12			\$180,000	\$180,000			\$360,000	MSF
126 Ninth Avenue Bridge - Epoxy Overlay		Engineering	202-454-986.002	13				\$45,000			\$45,000	MSF
127 Second Avenue Bridge - In-Depth Inspection		Engineering	202-454-986.002	14				\$80,000			\$80,000	MSF
128 Ripley Blvd - Grant to Third		Engineering	202-451-988.016	15				\$300,000	\$300,000		\$600,000	MSF Gr
129 US-23 Streetscape - S City Limits to George Wa		Engineering	202-451-988.016	16					\$300,000		\$300,000	MSF Othe
130 Second Avenue Bridge - Rehab Project		Engineering	202-454-986.002	17					\$100,000		\$100,000	MSF
131 Commerce Dr - Long Lake to Wessel		Engineering	202-451-986.001	18						\$250,000	\$250,000	MSF
132 Adams Street Resurfacing - Long Lake to Comm		Engineering	202-451-986.001	19						\$300,000	\$300,000	MSF
		Category	Subtotals		\$905,144	\$523,000	\$425,000	\$760,000	\$860,000	\$605,000	\$4,078,144	
Fund Grand Totals					\$905,144	\$523,000	\$425,000	\$760,000	\$860,000	\$605,000	\$4,078,144	Ī
Marina Fund												
Marina	1			Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
133 Marina Boaters Restroom Design		Engineering	211-597-971.000	1	\$35,000						\$35,000	Gr Other
134 Marina Restroom Improvements		Engineering	211-597-971.000	2	\$175,000	\$175,000					\$350,000	Gr Other
135 Alpena Marina UST Supply Line Upgrades		Engineering	211-597-971.000	3	\$100,000						\$100,000	Gr Other
136 Marina Wayfinding Signage		Engineering	211-597-971.000	4	\$10,000	\$25,000	\$10,000	\$10,000	\$10,000		\$65,000	Other
137 High Efficiency Lighting Upgrades		Engineering	211-597-971.000	5	\$14,000	\$14,000	\$14,000	\$10,000	\$10,000		\$62,000	Other
138 Dock Repair		Engineering	211-597-971.000	6	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	Other
139 Marina Utility Pedestal Replacement		Engineering	211-597-971.000	7		\$16,000	\$300,000	\$16,000	\$16,000	\$16,000	\$364,000	Gr Other
140 Marina UST Cleanup		Engineering	211-597-971.000	8		\$10,000	\$10,000	\$10,000			\$30,000	Other
141 Marina Shop Building Rehabilitation		Engineering	211-597-971.000	9		\$45,000	\$45,000	\$65,000	\$60,000		\$215,000	Gr Other
142 Marina Parking Lot Resurfacing	✓	Engineering	211-597-971.000	10				\$25,000	\$80,000	\$90,000	\$195,000	Other
143 Alpena Marina Social Gathering Area	✓	Engineering	211-597-975.000	11					\$35,000		\$35,000	Other
		Category	Subtotals		\$349,000	\$300,000	\$394,000	\$151,000	\$226,000	\$121,000	\$1,541,000	
Fund Grand Totals					\$349,000	\$300,000	\$394,000	\$151,000	\$226,000	\$121,000	\$1,541,000	
Sewer Fund												
Sewer Colle	ection			Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
144 N Second Av - Fletcher to Hueber		Engineering	590-538-985.015	1	\$533,500	\$533,500				1	\$1,067,000	SF Gr
145 Lift Station Upgrade		Engineering	590-538-985.010	2	\$150,000		\$150,000		\$150,000		\$450,000	SF

\$134,000

\$134,000 SF

3

Engineering

590-538-985.015

146 Twelfth Av - Chisholm to Sable

Fund Catego	ory									Da	te Printed:	2/1/2023
Project Description	Master Plan	Dept.	Account N	umb	er							
147 Fourth Av - Lewis to Blair		Engineering	590-538-985.015	4	\$467,000	\$467,000					\$934,000	SF
148 Taylor Street - Long Lake to Spratt		Engineering	590-538-985.015	5	\$334,000	\$334,000					\$668,000	SF
149 Hamilton Street - Second to Merchant		Engineering	590-538-985.015	6	\$134,000						\$134,000	SF
150 River Street - Ninth to Fourteenth		Engineering	590-538-985.015	7		\$375,000	\$375,000				\$750,000	SF
151 North Industrial Hwy Infrastructure Expansion		Engineering	590-538-985.015	8		\$40,000					\$40,000	SF
152 Saginaw St - Fifth to Ninth		Engineering	590-538-985.015	9			\$533,500				\$533,500	SF
153 Third Av - Ripley to Sheridan		Engineering	590-538-985-015	10			\$400,000				\$400,000	SF
154 Adams St - Avery to Beebe		Engineering	590-538-985.015	11			\$135,000				\$135,000	SF
155 Baldwin St - State to Fifth		Engineering	590-538-985.015	12			\$400,000	\$400,000			\$800,000	SF
156 Fifth Av - Baldwin to Campbell		Engineering	590-538-985.015	13				\$121,000			\$121,000	SF
157 June St - First to Third		Engineering	591-542-984.015	14				\$425,000			\$425,000	SF
158 Catherine St - Eleventh to Ripley		Engineering	590-538-985.015	15				\$233,000			\$233,000	SF
159 Elizabeth St - Eleventh to Ripley		Engineering	590-538-985.015	16				\$220,000			\$220,000	SF
160 Campbell St - Ripley to Old Washington		Engineering	590-538-985.015	17				\$352,000			\$352,000	SF
161 Ford Av - Fletcher to Hueber		Engineering	590-538-985.015	18				\$352,000	\$352,000		\$704,000	SF
162 Ninth Av - River to Ripley		Engineering	590-538-985.015	19					\$680,000	\$680,000	\$1,360,000	SF
163 Barry St - State to Clinton		Engineering	590-538-985.015	20					\$135,000		\$135,000	SF
164 Clinton St - Barry to Crapo		Engineering	590-538-985.015	21					\$679,000		\$679,000	SF
165 Crapo St - Clinton to Third		Engineering	590-538-985.015	22					\$291,000		\$291,000	SF
166 Long Lake Av - Walnut to Commerce		Engineering	590-538-985.015	23						\$824,000	\$824,000	SF
167 Downtown - First, Second, Park & Water		Engineering	590-538-985.015	24						\$1,406,500	\$1,406,500	SF
		Category	Subtotals		\$1,752,500	\$1,749,500	\$1,993,500	\$2,103,000	\$2,287,000	\$2,910,500	\$12,796,000	
Water Recycli	ng Plan	t		Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
168 Plant Alarm and SCADA System		Engineering	590-537-971.000	1	\$185,000						\$185,000	SF
169 Grit Removal Conveyor		Engineering	590-537-971.000	2	\$25,000						\$25,000	SF
170 Pump Replacement/Repair		Engineering	590-537-971.000	3	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	SF
171 Methane Gas Lifter Enclosure		Engineering	590-537-981.000	4	\$20,000						\$20,000	SF
172 Building Structural Repairs		Engineering	590-537-971.000	5	\$25,000	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000	SF
173 Mechanical, Instrumentation, and Upgrades		Engineering	590-537-971.000	6		\$50,000			\$50,000	\$50,000	\$150,000	SF
174 Replace Yard Valves		Engineering	590-537-971.000	7		\$75,000	\$75,000				\$150,000	SF
175 Safety Hazard Abatement		Engineering	590-538-981-000	8		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	SF
176 Air Compressor & Drying System		Engineering	590-537-971.000	9		\$35,000					\$35,000	SF
177 Primary Railing Replacement		Engineering	590-537-971.000	10		\$35,000	\$35,000	\$35,000	\$35,000		\$140,000	SF
178 Water Recycling Plant Security Gate		Engineering	590-537-971.000	11			\$10,000				\$10,000	SF
179 Service Water Pumps		Engineering	590-537-971.000	12			\$30,000				\$30,000	SF

Fu	nd Catego	ory									Da	te Printed:	2/1/2023
	Project Description	Master Plan	Dept.	Account N	umb	er							
180	Primary Tank Sprocket Replacement		Engineering	590-537-971.000	13			\$20,000				\$20,000	SF
181	Service Water Piping		Engineering	590-537-981.00	14			\$30,000				\$30,000	SF
182	Water Recycling Plant Site Lighting Upgrades		Engineering	590-537-971.000	15			\$35,000				\$35,000	SF
183	Motor Control Centers		Engineering	590-537-971.000	16				\$110,000			\$110,000	SF
184	Methane Gas Meter		Engineering	590-537-971.000	17				\$6,000			\$6,000	SF
185	Sodium Hydroxide Tank Replacement		Engineering	590-537-971.000	18				\$30,000			\$30,000	SF
186	Sodium Hypochlorite Tank Replacement		Engineering	590-537-971.000	19					\$60,000		\$60,000	SF
187	Density Baffles - Final Clarifiers		Engineering	590-537-971.000	20					\$90,000		\$90,000	SF
		•	\$355,000	\$330,000	\$355,000	\$301,000	\$355,000	\$170,000	\$1,866,000				
Fun	d Grand Totals					\$2,107,500	\$2,079,500	\$2,348,500	\$2,404,000	\$2,642,000	\$3,080,500	\$14,662,000	

Water Fund

	Water Distribu	ution			Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
188	Water Valve Replacement		Engineering	591-542-984.006	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000	WF
189	N Second Av - Fletcher to Hueber		Engineering	591-542-984.015	2	\$567,000	\$567,000					\$1,134,000	WF Gr
190	Twelfth Av - Chisholm to Sable		Engineering	591-542-984.015	3	\$142,000						\$142,000	WF
191	Fourth Av - Blair to Lewis		Engineering	591-542-984.015	4	\$496,000	\$496,000					\$992,000	WF
192	Taylor St - Long Lake to Spratt		Engineering	591-542-984.015	5	\$355,000	\$355,000					\$710,000	WF
193	Hamilton St - Second to Merchant		Engineering	591-542-984.015	6	\$142,000						\$142,000	WF
194	Ripley St - Ninth to Washington		Engineering	591-542-984.015	7	\$200,000						\$200,000	WF
195	River Street - Ninth to Fourteenth		Engineering	591-542-984.015	8		\$375,000	\$375,000				\$750,000	WF
196	North Industrial Hwy Infrastructure Expansion		Engineering	591-542-984.015	9		\$42,000					\$42,000	WF
197	Saginaw St - Fifth to Ninth		Engineering	591-542-984.015	10			\$566,500				\$566,500	WF
198	Third Av - Ripley to Sheridan		Engineering	591-542-984.015	11			\$425,000				\$425,000	WF
199	Adams St - Avery to Beebe		Engineering	591-542-984.015	12			\$142,000				\$142,000	WF
200	Baldwin St - State to Fifth		Engineering	591-542-984.015	13			\$425,000	\$425,000			\$850,000	WF
201	Fifth Av - Baldwin to Campbell		Engineering	591-542-984.015	14				\$142,000			\$142,000	WF
202	June St - First to Third		Engineering	591-542-984.015	15				\$450,000			\$450,000	WF
203	Catherine St - Eleventh to Ripley		Engineering	591-542-984.015	16				\$284,000			\$284,000	WF
204	Elizabeth St - Eleventh to Ripley		Engineering	591-542-984.015	17				\$284,000			\$284,000	WF
205	Wren St - Dodge and Robbin		Engineering	591-542-984.015	18				\$550,000			\$550,000	WF
206	Chisholm Street - Thunder Bay River Crossing		Engineering	591-542-984.015	19				\$65,000			\$65,000	WF
207	Campbell St - Ripley Blvd to Old Washington		Engineering	591-542-984.015	20				\$373,000			\$373,000	WF
208	Ninth Av - River to Ripley		Engineering	591-542-984.015	21					\$720,000	\$720,000	\$1,440,000	WF
209	Ford Av - Wessel to Lafarge		Engineering	591-542-984.015	22					\$373,000	\$373,000	\$746,000	WF

Fu	nd Catego Project Description	Naster	Dept.	Account N	lumb	er I					Dat	te Printed:	2/1/2023
		Plan		7			I	I	I	#200 000	I	#200 000	NA/F
	Barry St - Water Production Plant to Clinton		Engineering	591-542-984.015 591-542-984.015	23					\$200,000 \$721,000		\$200,000 \$721,000	WF
	Clinton St - Barry to Crapo Crapo St - Clinton to Third		Engineering Engineering	591-542-984.015	25					\$309.000		\$309,000	WF
	Long Lake Av - Walnut to Commerce		Engineering	591-542-984.015	26					\$309,000	\$876,000	\$876,000	WF
	Downtown - First, Second, Park & Water		Engineering	591-542-984.015	27						\$1,406,500	\$1,406,500	WF
214	Downtown - First, Second, Fark & Water				21	\$1,932,000	\$1,865,000	\$1,963,500	\$2,603,000	\$2,353,000	\$1,400,500 \$3,405,500	\$1,400,300	VVF
			Category	Subtotals		.,,,	\$1,000,000	\$1,903,300	\$2,003,000	\$2,333,000	\$3,403,300	φ14,122,000	
	Water Produ	ıction			Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
215	Replace Plant Supply Line from High Service		Engineering	591-541-971.000	1	\$31,000						\$31,000	WF
216	WTP Valve Replacement		Engineering	591-541-971.000	2	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	WF
217	Bulk Alum Storage Tank Replacement		Engineering	591-541-971.000	3	\$85,000						\$85,000	WF
218	Coagulator Mixers		Engineering	591-541-971.000	4	\$110,000						\$110,000	WF
219	Surface Wash Pump and Motor Replacement		Engineering	591-541-971.000	5	\$50,000						\$50,000	WF
220	Critical Component Replacement		Engineering	591-541-971.000	6	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	WF
221	Structural/Mechanical/Safety Upgrades		Engineering	591-541-971.000	7	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	WF
222	Lab Equipment and Instrumentation		Engineering	591-541-971.000	8	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	WF
223	Water Production Plant Clear Well Replacement		Engineering	591-541-971.000	9		\$6,048,000					\$6,048,000	Bond Gr
224	Forklift Purchase		Engineering	591-541-971.000	10		\$35,000					\$35,000	WF
225	Water Production Low Service Furnace		Engineering	591541972108	11		\$5,000					\$5,000	WF
226	Water Production Plant Site Lighting		Engineering	591-541-971.000	12		\$25,000					\$25,000	WF
227	Water Infrastructure Security		Engineering	591-541-971.000	13		\$15,000					\$15,000	WF
228	Sedimentation Sludge Removal Equipment Repl		Engineering	591-541-971.000	14		\$60,000					\$60,000	WF
229	Generator Control Panel Upgrade/Replacement		Engineering	591-541-971.000	15		\$20,000					\$20,000	WF
230	Intake Inspection and Shorewell Cleaning		Engineering	591-541-971.000	16		\$25,000					\$25,000	WF
231	Delivery Improvements		Engineering	591-541-971.000	17			\$120,000				\$120,000	WF
232	Low Service Swing Check Valves		Engineering	591541971000	18			\$52,000				\$52,000	WF
233	Wash Water Pump and Motor Replacement		Engineering	591-541-971.000	19			\$180,000				\$180,000	WF
234	Water Production Plant Elevator Rebuild		Engineering	591-541-971.000	20			\$110,000				\$110,000	WF
235	Lagoon Covers		Engineering	591-541-971.000	21				\$30,000			\$30,000	WF
236	Plantwide Air Compressor Replacement		Engineering	591-541-971.000	22				\$60,000			\$60,000	WF
237	WTP Treatment Process/Improvement Study		Engineering	591-541-971.000	23				\$150,000			\$150,000	WF
238	Exterior Brick Repair and Sealing		Engineering	591-541-971.000	24					\$175,000		\$175,000	WF
239	Water Production Plant Window Replacement		Engineering	591-541-971.000	25					\$35,000		\$35,000	WF
240	Site Improvements		Engineering	591-541-971.000	26					\$6,000		\$6,000	WF
241	Generator Transfer Switch Replacement		Engineering	591-541-971.000	27					\$75,000		\$75,000	WF
242	Filter Building Basement Hardware Replacement		Engineering	591-541-971.000	28						\$20,000	\$20,000	WF

Fund Catego	ory									Da	te Printed:	2/1/2023
Project Description	Master Plan	Dept.	t. Account Number									
243 Alternate Source Water Well		Engineering	591-541-971.000	29						\$100,000	\$100,000	WF
244 High Service Dewatering Pump/Float and Valve		Engineering	591-541-971.000	30						\$200,000	\$200,000	WF
Category Subtotals				\$336,000	\$6,293,000	\$522,000	\$300,000	\$351,000	\$380,000	\$8,182,000		
Fund Grand Totals				\$2,268,000	\$8,158,000	\$2,485,500	\$2,903,000	\$2,704,000	\$3,785,500	\$22,304,000		
					\$9,618,933	16,623,100	\$8,414,400	\$9,027,400	\$8,953,700	\$9,589,200	\$62,226,733	

	Ca	pital	_	ts Reque Alpena	st Form		
Project Title: Fund:	Public Art & Place-Making	Category:	Downtown		Status: Updated Department:	DDA	Rank 2
Project Location: Project Description: Date Prepared: 2/1/202	Downtown Develop under-utilized areas into pe Preparer: Ann	destrian-friendly e Gentry	, unique community	<u> </u>	oublic artwork downtown. Connected to	o Master Plan	
Account No.: 246-7 2023-2024 \$28,700	28-982.000 2024-2025 2025-2026 \$10,000 \$10,000	_	ture Sched 26-2027 \$10,000	ule by Fisc 2027-2028 \$10,000	al Year 2028-2029 \$10,000	Long Range	Total \$78,700
General Fund Sewer Fund Water Fund IT Fund	Equipme Major Str	eet Fund	Funding	Special Asse Grant Other	\$14,3: \$64,3:		MACC DDA \$78,700
community's unique s murals to the downtow artwork in the alleywa	Explanate zees on a local community's assets ense of "place." One of these prown district. For 2023, the DDA has sys throughout downtown. This prohile also being another draw for to	to create pub jects includes s secured a \$1 ogram aligns w	lic spaces that pro Fresh Waves, the 4,350 grant (50% vith Focus Area 1,	omote meaningful ex public art project th cash match require Objective C to imple	e DDA leads each year d) from the Michigan Ar	pedestrian traffic, and co to add vibrant, one-of-a ts & Culture Council to o	a-kind public commission public

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank 3 Downtown Alleyway Improvements Category: Fund: DDA Fund Downtown **Department:** DDA Project Location: Downtown **Project Description:** Improvements to the alleyways off of Second Avenue including resurfacing, lighting updates, and other aesthetic additions to make them pedestrian-friendly. Date Prepared: 2/1/2023 Preparer: Anne Gentry Inception Date: 11/14/2019 Connected to Master Plan Expenditure Schedule by Fiscal Year 246-728-982.200 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$20,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$20,000 Specify Source DDA TIF Local Street Fund Water Fund Total \$20,000 IT Fund Explanation/Justification/Connection to Master Plan The alleyway improvement project will begin with the alleyway next to the Center Building to make it a more pedestrian-friendly and walkable environment-- resurfacing, updating lighting, adding artwork, and purchasing outdoor furniture and planters. The project can also extend to include other alleyways throughout the downtown district. The alleyways can then be used for events and gatherings. The alleyway improvements would further Focus Area 1's goal to encourage placemaking opportunities and enhance public spaces, while also allowing the spaces to be used for cultural events and festivals (Focus Area 4, Goal 2, Objective A).

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Culligan Plaza Updates Rank Category: Fund: DDA Fund Downtown **Department:** DDA Project Location: Culligan Plaza, Downtown Alpena Project Description: The DDA will contribute to the renovation and improvements in Culligan Plaza. 12/2/2021 Date Prepared: 2/1/2023 Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 246-728-982.200 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other \$10,000 Specify Source DDA Local Street Fund Water Fund \$10,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan The DDA will contribute to the renovation of Culligan Plaza in partnership with the City. The project includes raising the fountain, improving lighting, and completing other aesthetic improvements to make it a more inviting, usable public space. Such a renovation would further Focus Area 1's goal to encourage placemaking opportunities and enhance public spaces.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Downtown Façade Grants Rank 5 Category: Fund: DDA Fund Downtown **Department:** DDA Downtown Project Location: Project Description: Provide 50% matching funds up to \$10,000 per project for façade improvements. **V** Date Prepared: 2/1/2023 Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 246-728-967.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$120,000 Funding Source Special Assessment General Fund **Equipment Fund Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$120,000 Specify Source DDA/TIF Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan The DDA Façade Grant program was created to help downtown property owners rehabilitate historic facades with support and guidance from the DDA Design Committee. In FY 2018/2019, the total grants awarded were increased from \$15.000/vr, to \$20.000/vr, and property owners were able to apply for up to \$10.000 per facade. This project encourages positive growth in Focus Areas 1 & 2 to both preserve Alpena's cultural built heritage and historic resources, while also encouraging continued economic development through the restoration of historic buildings downtown.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Downtown Planters & Bike Racks Rank 6 Category: Fund: DDA Fund Downtown **Department:** DDA Project Location: Downtown Project Description: The DDA will purchase new flower planters to rent out to businesses and place downtown. Date Prepared: 2/1/2023 Preparer: Anne Gentry Inception Date: 12/2/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 246-728-982.200 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$20,000 Funding Source Special Assessment General Fund **Equipment Fund Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$20,000 Specify Source DDA Local Street Fund Water Fund Total \$20,000 IT Fund Explanation/Justification/Connection to Master Plan The DDA recently purchased new, locally-made bike racks to place downtown and is planning to purchase new flower planters to rent out to downtown businesses. Together, these would replace the existing wooden bike racks that the DDA rents out to businesses. This entry would allow the DDA to purchase new flower planters and additional bike racks as needed in high-use areas. This aligns with Focus Area 1, Goal 3, Objective A, to enhance streetscapes and pedestrian-friendly features, which names bike racks as an area to focus on.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title: Downtown Parking Modifications** Rank Category: Downtown Fund: DDA Fund **Department:** DDA Project Location: Downtown Project Description: Improve and develop additional parking options downtown. 12/4/2019 Date Prepared: 2/1/2023 Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 246-728-982.200 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$200,000 \$200.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$200,000 Specify Source DDA/ Parking Reven Local Street Fund Water Fund Total \$200,000 IT Fund Explanation/Justification/Connection to Master Plan It is a long-term goal to develop and improve additional parking options downtown. In the future, this could be the installation of parking meters, parking lot maintenance, purchase of additional surface lots, or investment into a parking structure. This long-term project would accomplish numerous goals in the Master Plan relating to Focus Area 3, Transportation Infrastructure and Public Services by improving parking facilities throughout the downtown.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Streetscapes & Corridor Improvements Rank 8 Category: Downtown Fund: DDA Fund **Department:** DDA Project Location: Downtown sidewalks and streets Project Description: Invest in streetscape and corridor improvements such as banners, lighting updates, and tree replacement. 11/17/2022 Date Prepared: 2/1/2023 Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 246-728-982.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other \$30,000 Specify Source DDA Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan This CIP entry can go towards streetscape and corridor improvements throughout the DDA district to improve the aesthetics and visual appeal of sidewalks and streets. Projects may include lighting updates, new banner purchase for lampposts, and tree replacement near the sidewalks.

Capital Projects Request Form City Of Alpena Status: Copied **Project Title:** Rank 9 Historic Preservation Activities Category: Fund: DDA Fund Downtown **Department:** DDA Project Location: Throughout downtown Project Description: The DDA is setting funds aside to aid with historic preservation activities and promotion of historic resources within the downtown. Date Prepared: 2/1/2023 Preparer: Anne Gentry Inception Date: 11/25/2020 Connected to Master Plan Expenditure Schedule by Fiscal Year 246-728-982.200 Account No.: 2023-2024 2024-2025 2025-2026 2027-2028 2028-2029 2026-2027 Long Range Total \$10,000 \$10,000 \$20,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$20,000 Specify Source DDA/TIF Local Street Fund Water Fund Total \$20,000 IT Fund Explanation/Justification/Connection to Master Plan Historic preservation is a key area of focus for the DDA. This CIP entry can be used towards activities that promote and preserve downtown's historic resources and contribute to larger preservation initiative, such as preparing a nomination for the downtown to be listed on the National Register of Historic Places, Another project is creating a program for property owners to install permanent plagues on their historic building, which will have information about the building's history on it. The content of the plague will be created in partnership with the Special Collections at the Alpena County George N. Fletcher Library. Each year, the DDA will contribute to a certain amount of buildings to be highlighted based on location, significance, and historic information available. There may be additional grant opportunities to fund such a project. This aligns with Focus Area 4, Goal 2, Objective A to protect and preserve cultural tourism by pursuing a wayfinding system to direct visitors to Alpena's cultural resources.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title: Economic Development Fund** Rank Category: Fund: DDA Fund Fire **Department:** DDA Project Location: Downtown Project Description: Growth of an ongoing fund that can be used for property acquisition, grant match, or other initiatives to combat deterioration of the DDA district. Date Prepared: 1/27/2023 11/17/2022 Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$85.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$85,000 Specify Source DDA TIF Local Street Fund Water Fund Total \$85,000 IT Fund Explanation/Justification/Connection to Master Plan The growth of this fund will provide money the DDA can use to support and create economic development initiatives within Downtown Alpena, including support for future projects, programs, or activities that need DDA economic support, seed money, or local match. The \$10,000 in annual funding will be immediately removed from the operating budget to build and reserve funds for future economic development projects. The intention is to raise the amount set aside to \$15,000, as the DDA budget grows. The growth of this fund allows the DDA to enhance community character and quality of life (Focus Area 1) and promote economic growth of the district (Focus Area 2, Goals B & C and Focus Area 6).

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Fire Engine Replacement E123 Rank Category: **Public Safety** Fund: **Equipment Fund** Fire **Department:** Project Location: PSF Citywide Project Description: Replace 1996 primary fire engine. Date Prepared: 1/27/2023 Preparer: Rob Edmonds Inception Date: 12/29/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year 661-336-973.000 Account No.: 2023-2024 2025-2026 2027-2028 2028-2029 2024-2025 2026-2027 Long Range Total \$750,000 \$750.000 Funding Source General Fund **Equipment Fund** \$750,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$750,000 IT Fund Explanation/Justification/Connection to Master Plan Engine 123 is a 1996 with 46,000 miles on it and is beginning to become unreliable. Parts to repair the truck are harder to find, resulting in more out of service periods and longer downtime. The repair vendor that we use is anticipating a pump rebuild will be needed in the near future on the truck as the packing unit is adjusted to it's furthest limits to keep the pump operational at this time. We have limited redundancy with the backup engine (126) and minipump (124), however we only have one full-size, primary engine. A 26-year service life in frontline service (not reserve) is doing well for an engine, but replacing it will be costly. The proposed replacement truck would be a custom cab unit, equipped with a 1500 gpm pump, 1000 gallon tank and foam capability. Due to post COVID supply chain issues and demand for truck replacement, the build time on a truck to meet our needs is 12-18 months in the event a complete failure of the truck occurs. Ranking this CIP project a higher priority and into the next fiscal cycle due to its anticipated continued deterioration in operability, durability and dependability.

Capital Projects Request Form City Of Alpena **Project Title:** Loader Replacement - #57 Status: Updated Rank **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Public Works Project Location: Project Description: Replace existing IT 28 loader. Date Prepared: 12/6/2022 Shannon Smolinski 12/14/2021 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$200,000 \$200.000 Funding Source Equipment Fund General Fund \$200,000 Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Local Street Fund Water Fund \$200,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replacing existing 2004 IT 28 wheel loader with a new CAT 926M.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Copied Articulating Tractor w/Attachments Rank **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Purchase articulating tractors w/attachments, snow blower and broom. Date Prepared: 12/2/2022 11/2/2006 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$130,000 \$130,000 Funding Source **Equipment Fund** General Fund \$130,000 Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$130,000 Total IT Fund Explanation/Justification/Connection to Master Plan Normal scheduled replacement. Potential addition of third tractor to accommodate additional sidewalk snowplowing, or pulling beach cleaner. Both of these units are 2001 model years.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Single Axle Truck with Plow and Dump Box **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Replace or rebuild vehicles with a single axle truck with plow and dump box. Date Prepared: 1/25/2023 11/10/2011 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$275,000 \$275,000 \$275,000 \$825.000 Funding Source Equipment Fund General Fund \$825,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$825,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace or rebuild vehicle #46 with a single axle truck with plow and dump box.

Capital Projects Request Form City Of Alpena **Project Title:** Backhoe #74 Status: Updated Rank 5 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Backhoe purchase. Date Prepared: 12/2/2022 Steve Shultz 11/10/2011 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$160,000 \$160,000 Funding Source Equipment Fund General Fund \$160,000 Special Assessment Bond **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$160,000 Total IT Fund Explanation/Justification/Connection to Master Plan This will replace unit # 74, a 2004 Caterpillar 446 backhoe loader with a new CAT 440.

Capital Projects Request Form City Of Alpena **Project Title:** Riding Mower with Mulching Deck Status: Updated Rank 6 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Replace existing mower. Date Prepared: 12/8/2022 Steve Shultz 12/28/2012 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$22,000 \$22,000 \$22,000 \$66,000 Funding Source General Fund Equipment Fund \$66,000 Special Assessment Bond Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$66,000 Total IT Fund Explanation/Justification/Connection to Master Plan Rotational replacement for lawn mowers.

Capital Projects Request Form City Of Alpena **Project Title:** Sign Truck #23 Status: Updated Rank **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Replace the existing sign truck with lift. #23. Project Description: Date Prepared: 12/2/2022 11/10/2011 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75.000 Funding Source General Fund Equipment Fund \$75,000 Special Assessment Bond Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Water Fund Local Street Fund \$75,000 Total IT Fund Explanation/Justification/Connection to Master Plan Unit #23 is a 2004 Dodge 3/4 ton pickup with a scissor lift for sign installation.

Capital Projects Request Form City Of Alpena **Project Title:** Chipper Replacement Status: Copied Rank 8 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Replace two tow behind chippers. Unit #92 in 2007-2008 and #89 in 2008-2009. Date Prepared: 1/25/2023 11/11/2002 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$125,000 \$125,000 \$250.000 Funding Source Equipment Fund General Fund \$225,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$225,000 Total IT Fund Explanation/Justification/Connection to Master Plan These two chippers are used heavily for tree removal and bimonthly brush pickup.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Backhoe/Loader w/Hammer #73 Rank 9 Category: Vehicles DPW Fund: **Equipment Fund Department:** Project Location: Cemetery Project Description: Replace current backhoe/loader. 12/2/2022 10/14/2003 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$160,000 \$160,000 Funding Source General Fund **Equipment Fund** \$160,000 Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$160,000 Total IT Fund Explanation/Justification/Connection to Master Plan Scheduled replacement. #73 - 1992 model year. We are investigating just purchasing the tractor portion with bucket and swapping the hammer out to the new unit. If this is viable, the price may be able to be reduced.

Capital Projects Request Form City Of Alpena **Project Title:** Snow Blower #71 Status: Updated Rank 10 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Purchase snow blower replacing #71. Date Prepared: 12/6/2022 10/25/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$78,000 \$78.000 Funding Source **Equipment Fund** General Fund \$78,000 Special Assessment Bond **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$78,000 Total IT Fund Explanation/Justification/Connection to Master Plan Purchased in 1980. Parts are no longer made, making the machine difficult to repair. #71 - 1980 model year.

Capital Projects Request Form City Of Alpena **Project Title:** Mechanical Street Sweeper Replacement #91 Status: Updated Rank 11 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Scheduled replacement of mechanical street sweeper #91. Date Prepared: 12/6/2022 10/25/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$215,000 \$215,000 Funding Source Equipment Fund General Fund \$215,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$215,000 Total IT Fund Explanation/Justification/Connection to Master Plan Current model purchased in 2006. #91

Capital Projects Request Form City Of Alpena **Project Title:** 4 x 4 Plow Pick Up Truck w/ Lift Gate Status: Updated Rank 12 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Public Works Project Location: Project Description: A 4 x 4 pick up plow truck with lift gate to replace. Date Prepared: 12/8/2022 11/25/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$45,000 \$45,000 Funding Source General Fund Equipment Fund \$45,000 Special Assessment Bond Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$45,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replacing 2006 Ford F250 #26.

Capital Projects Request Form City Of Alpena **Project Title:** One Ton Dump Truck Replacement (2) Status: Updated Rank 13 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Replace 2 one ton dump trucks. Date Prepared: 12/6/2022 12/28/2017 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$89,000 \$89.000 Funding Source Equipment Fund General Fund \$89,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$89,000 Total IT Fund Explanation/Justification/Connection to Master Plan The one ton dump trucks slated to be replaced. Both are 2009 Ford F-350 trucks.

Capital Projects Request Form City Of Alpena **Project Title:** Backhoe Status: Updated Rank 14 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Replacement of DPW Backhoe #75. Date Prepared: 12/6/2022 Steve Shultz 10/25/2016 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$175,000 \$175,000 Funding Source General Fund Equipment Fund Special Assessment \$175,000 Bond Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$175,000 Total IT Fund Explanation/Justification/Connection to Master Plan Scheduled replacement - 1999 model year.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Road Resurfacing Rank Category: Cemetery Engineering Fund: General Fund **Department:** Project Location: Evergreen Cemetery **Project Description:** Resurface existing roads within Evergreen Cemetery. 10/20/2022 1/10/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-567-979.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$60,000 Funding Source General Fund \$60,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$60,000 IT Fund Explanation/Justification/Connection to Master Plan The resurfacing of the roads within Evergreen Cemetery have not been funded for several years due to budget constraints. This delay in maintaining is showing with deteriorated roads and the appearance of not maintaining our cemetery. Several roads have began to deteriorate to almost critical failure and need to be addressed soon.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Cemetery Entrance and Roadside Improvements Rank Category: Cemetery Engineering Fund: **General Fund Department:** Project Location: Evergreen Cemetery Project Description: Make improvements to the street front of Evergreen Cemetery. 11/25/2020 Date Prepared: 12/8/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 Funding Source General Fund \$50,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$50,000 IT Fund Explanation/Justification/Connection to Master Plan Complete the second phase to refurbish or replace of the existing entry archway. The existing archway is quickly becoming hazardous and in need of significant repair or complete replacement. Phases can be interchangeable and/or done in conjunction with each other depending upon funding. Comprehensive Plan 1.3.B.1

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated **Cemetery Tree Planting** Rank Category: Cemetery Engineering Fund: **General Fund Department:** Project Location: Evergreen Cemetery Project Description: Replace trees removed over the past several years. Date Prepared: 12/6/2022 1/10/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan The City has been forced to remove many trees from within the Evergreen Cemetery due to disease. These trees need to be replaced to maintain the appearance and overall presentation of the cemetery.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Cemetery Irrigation System Rebuild Rank Category: Cemetery Engineering Fund: **General Fund Department:** Project Location: Evergreen Cemetery Project Description: Replace and rebuild the irrigation lines throughout the Cemetery. Date Prepared: 10/20/2022 11/1/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$87,500 \$87,500 \$87,500 \$87,500 \$350,000 Funding Source General Fund \$350,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$350,000 Total IT Fund Explanation/Justification/Connection to Master Plan The City has not replaced any irrigation lines, of significant length, in the last 25 years. We need to plan on replacing these in the future so it does not become an emergency lissue.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Mausoleum Repairs Rank 5 Category: Cemetery Engineering Fund: General Fund **Department:** Project Location: Evergreen Cemetery Mausoleum Project Description: Foundation and building repairs to the mausoleum. 10/20/2022 12/2/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150,000 \$300.000 Funding Source General Fund \$300,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$300,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan A substantial portion of the mausoleum façade limestone has began to fail. It is believed the stone was a more porous stone which after time has deteriorated significantly. A large portion of the upper blockwork will need to be removed, recreated, and replaced to correct the situation.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Cemetery Landscaping Rank 6 Category: Cemetery Engineering Fund: **General Fund Department:** Project Location: Evergreen Cemetery Project Description: Landscape around the office and mausoleum buildings. Date Prepared: 10/20/2022 11/8/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$40,000 \$45,000 \$85.000 Funding Source General Fund \$85,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$85,000 Total IT Fund Explanation/Justification/Connection to Master Plan The overgrown shrubs around the mausoleum were removed and a cost proposal was solicited from Doug Pratt to install landscaping around that building. The office building landscaping has also been incorporated into this project.

Capital Projects Request Form City Of Alpena **Project Title: Evergreen Cemetery Fence** Status: Updated Rank Category: Cemetery Engineering Fund: General Fund **Department:** Project Location: Evergreen Cemetery Project Description: Replace historic fencing along Washington Ave. Date Prepared: 12/6/2022 10/25/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$120,000 \$120,000 Funding Source **Equipment Fund** General Fund \$60,000 Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$60,000 Specify Source Donations Water Fund Local Street Fund \$120,000 Total IT Fund Explanation/Justification/Connection to Master Plan The City will be developing a program to solicit financial support from the community to assist in funding the replacement of the previously removed fence.

Capital Projects Request Form City Of Alpena Status: New **Project Title:** Turnout Gear Rank **Public Safety** Fund: **General Fund** Category: Fire **Department:** Project Location: Turnout gear ensemble for structural firefighting operations. **Project Description:** Funding would replace any structural firefighting turnout gear components per MIOSHA part 74 requirements that is greater than 10 years old. Date Prepared: 1/23/2023 Preparer: Rob Edmonds Inception Date: 1/23/2023 Connected to Master Plan Expenditure Schedule by Fiscal Year 101.336.971.000 Account No.: 2023-2024 2025-2026 2027-2028 2028-2029 2024-2025 2026-2027 Long Range Total \$112,000 \$0 \$0 \$0 \$0 \$0 \$112.000 Funding Source General Fund \$112,000 **Equipment Fund** Special Assessment Bond **Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$112,000 IT Fund Explanation/Justification/Connection to Master Plan Under new revisions to MIOSHA Part 74 "Firefighting", turnout gear now has a 10 year life expectancy from date of manufacturer. It is now required to replace a firefighters turnout gear ensemble of helmet, turnout coat, turnout pants, boots, gloves and hood prior to the 10 year expiration. This is an unfunded mandate that went into effect with the most recent revision fall of 2022. Through funding of this project, proper safety wear of AFD personnel for structural firefighting ensemble would be accomplished to include our cadet/auxiliary personnel. We have been in practice of replacing 3 sets of gear per year and increased the 2022-23 budget for 5 sets of gear. This does however still cause us to fall short of replacing seriously out dated gear to meet the MIOSHA standard for our personnel and keep them safe. We currently have 21 sets of turnout coats and pants, 13 helmets, 25 sets of boots, 37 sets of gloves and 74 particulate hoods needing to be replaced to be compliant with the MIOSHA requirements. We were declined for a Federal grant request through the Assistance to Firefighters Grant (AFG) for the 2022 application which would have replaced all 37 sets of turnout lgear ensemble.

Capital Projects Request Form City Of Alpena Status: New **Project Title:** Ward Diesel Exhaust System Rank Category: **Public Safety** Fund: General Fund Fire **Department:** Project Location: Fire/EMS Apparatus with Diesel Engines Project Description: Exhaust filtering system installed for the purpose of a cleaner station with a decrease in carcinogen particulate exhaust. 1/23/2023 Date Prepared: Preparer: Rob Edmonds Inception Date: 10/21/2022 Connected to Master Plan Expenditure Schedule by Fiscal Year 101.336.971.003 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$22,000 \$22,000 Funding Source General Fund \$22,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$22,000 IT Fund Explanation/Justification/Connection to Master Plan This request is for the installation of a Ward Diesel Exhaust system to be installed on R124 and A101 which are our last 2 diesel engines. Under the revised MIOSHA General Industry Safety and Health Standard "Part 74 Firefighting" a diesel particulate filtration system is now a requirement for all diesel vehicles. The purpose of this requirement is to decrease carcinogen causing particulates emitted from diesel exhaust to provide a cleaner station workplace as a result of starting and running diesel engines in the response to services. E123, E126 and T125 already have these systems in place as a result of proactive actions before it was a requirement of MIOSHA.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Fitness Equipment Rank 3 Category: **Public Safety** Fund: General Fund Fire **Department:** Project Location: PSF Gym Project Description: Replace malfunctioning/unsafe treadmill for use by all city employees in PSF workout room. Date Prepared: 1/23/2023 Preparer: Rob Edmonds Inception Date: 12/29/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year 101.336.727.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5.000 \$5,000 \$5,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan Almost all of the fitness equipment in the shared city gym at the Public Safety Facility was donated or acquired used. The treadmills are among the most used, and are malfunctioning and possibly unsafe at this time. Although the wellness initiative is coordinated by Human Resources and the equipment can be used by any city employee. the Fire Department is making this request as fire and police use the equipment most frequently, and firefighters use the equipment to prepare for their annual physicals and agility testing. In an effort to reduce health risks and keep our personnel in better physical condition to perform their job functions, this equipment would assist in having a more prepared and physically capable workforce and reduce injury due to physical strength, endurance and flexibility. This CIP was originally titled "treadmill" and was funded through the Fire Department CIP requests. At the staff CIP review for 2023, it was suggested that the request be shared with the police and is now a "Fitness Equipment" CIP request to better reflect the intents of purchases for general needed equipment.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Functional Fitness Equipment Rank Category: **Public Safety** Fund: General Fund Fire Department: PSF Project Location: Project Description: Firefighter Functional Fitness Equipment Date Prepared: 1/23/2023 7/1/2021 Preparer: Rob Edmonds Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101.336.973.001 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$5,000 \$5,000 \$5,000 \$5.000 \$5,000 \$35.000 Funding Source General Fund \$35,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$35,000 IT Fund Explanation/Justification/Connection to Master Plan The base training prop for our firefighter functional fitness initiative was secured through a State of Michigan grant in 2020. This request is for the remaining optional components like roof operations, garage door breach, rebar cutting station, etc. making the unit usable for up to 5 stations simultaneously. The system will be used for ongoing functional fitness training and in agility testing for existing employees and candidates in the future. This initiative is currently in progress, and the equipment would be most useful sooner rather than later if possible. Important note: This equipment is firefighter specific and simulates actual fireground tasks, such as swinging an axe or sledge or pulling ceilings. It is not the same as the treadmill request for general city employee (including fire and police) use. Additional components are still needed to complete this project to further enhance the fireground simulation props.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** 800 MHz Mobile Radios Rank 5 Category: **Public Safety** Fund: General Fund Fire **Department:** Project Location: PSF fire apparatus and ambulances Project Description: Systematic replacement of older radio equipment. Date Prepared: 1/23/2023 12/13/2018 Preparer: Rob Edmonds Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-336-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$14,000 \$14.000 Funding Source General Fund \$14,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$14,000 IT Fund Explanation/Justification/Connection to Master Plan Public safety mobile radios withstand heavy use and need to be periodically replaced. The newer 800 MHz radios are much more expensive than the old VHF equipment, so proactively planning for replacement is prudent. The replacement of radio equipment continues to be a challenge due to the cost and continued advancements in function and durability. There are currently 3-4 radios that need to be replaced due to being out of service due to damage from normal fireground operational use.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Hose and Nozzle/Valve Replacement Rank 6 Category: Public Safety Fund: **General Fund** Fire **Department:** Project Location: Public Safety Facility Project Description: Systematic replacement of hose and nozzles for use by the fire department. Date Prepared: 1/23/2023 Preparer: Rob Edmonds Inception Date: 12/13/2007 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101.336.973.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$8,000 \$8.000 Funding Source General Fund \$8,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$8,000 IT Fund Explanation/Justification/Connection to Master Plan Scheduled replacement of hose and nozzles ensures high quality, reliable, and low- maintenance equipment. There is very little reserve hose. We bought some supply hose last year and now need to replace aged and unserviceable 1.75" and 2.5" hand lines. All hose is on fire trucks with minimal backup lengths at station if a length breaks, is run over, or if a large fire necessitates additional hose. All hose is tested annually and typically two or three lengths fail due to age and use. With minimal station reserve, this results in inadequate quantity on the trucks.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Shipping Containers for FF training Rank Category: **Public Safety** Fund: General Fund Fire **Department:** Project Location: PSF / Training Grounds Project Description: Shipping containers and cutting torches for firefighter training and rescue. Date Prepared: 1/30/2023 Preparer: Rob Edmonds Inception Date: 7/1/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-336-971.000 Account No.: 2023-2024 2025-2026 2027-2028 2024-2025 2026-2027 2028-2029 Long Range Total \$12,000 \$12,000 Funding Source General Fund \$12,000 **Equipment Fund** Special Assessment Bond **Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$12,000 IT Fund Explanation/Justification/Connection to Master Plan The Fire Department would like to acquire 3 steel intermodal shipping containers to construct a fire training facility. The containers will be converted to enable firefighters to conduct live burn training simulating room and contents fires, forcible entry, ventilation, search and rescue and other hands-on fire ground training on an ongoing basis.

The Fire Department would like to acquire 3 steel intermodal shipping containers to construct a fire training facility. The containers will be converted to enable firefighters to conduct live burn training simulating room and contents fires, forcible entry, ventilation, search and rescue and other hands-on fire ground training on an ongoing basis. While an actual burn building would be preferable, we can use these props as a highly cost effective way to facilitate hands-on fire training for existing firefighters and in developing new hires. This is part of an aggressive increase in quality and quantity of fire training being coordinated within the department. Included in this project are two acetylene/oxygen cutting torch kits for use on our rescue squad and fire engine to perform emergency forcible entry and rescue from industrial and other specialized occupancies. We currently have saws that are capable slowly making entry to such occupancies, but they are not useful in all situations. The torches will be used to modify the shipping containers as well to facilitate fire training usage. This request was moved to a 2025-26 request as other items are a larger priority. AFD is hoping to partner with ACC who handles regional firefighter training through the CTC to jointly make a training center possible on their premises and fully accessible to AFD crews in the city limits for training purposes.

Capital Projects Request Form City Of Alpena Status: New **Project Title: Budgeting and Transparency Software** Rank Category: Fund: General Fund General **Department:** |IT Project Location: City Wide Project Description: Purchase budgeting and transparency software. Date Prepared: 11/16/2022 Inception Date: 11/14/2022 Preparer: Anna Soik Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$31,800 \$26,400 \$26,400 \$26,400 \$26,400 \$26,400 \$163.800 Funding Source General Fund \$163,800 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$163,800 IT Fund Explanation/Justification/Connection to Master Plan Budget and transparency software with a vendor such as ClearGov is web-based and works with BS & A. Products include: operational budgeting, personnel budgeting, capital budgeting, digital budget book, and transparency. It has the ability to run scenarios with personnel that could be used in union negotiations. For the capital budgeting, it would replace the Access database that we are using for CIP. The software would eliminate many hours spent in formatting the budget and changes could be made very easily. In year one, there is a \$5.400 one-time setup fee. The annual subscription fee is \$26.400.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Downtown Wiring Replacement Rank Category: Lighting - Capital Outlay Engineering Fund: **General Fund Department:** Project Location: Downtown Project Description: Replace existing inground wiring 12/8/2022 12/2/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-448-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 \$25,000 \$25,000 \$100,000 Funding Source General Fund \$100,000 **Equipment Fund** Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$100,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Existing underground wiring has begun to show its age. After years of breaks, dig ups surrounding it and just normal wear and tear, it is in need of replacing. Proposing replacing one circuit per year for four years.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** City Wide Lighting Energy Efficiency Improvements Rank Category: Lighting - Capital Outlay Engineering Fund: **General Fund Department:** Project Location: City Wide Project Description: Replace existing lighting with improved efficiency technology lighting. 1/14/2010 Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-448-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$180,000 Funding Source General Fund \$160,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other \$20,000 Specify Source Bond/Energy Savings Local Street Fund Water Fund Total \$180,000 IT Fund Explanation/Justification/Connection to Master Plan Ongoing project would involve the replacement of existing lighting with LED or other high efficiency lighting based technology. For example, the cost to replace all of the downtown bulbs with LED bulbs is estimated at \$30,000. This would then be expanded out to other areas of the community. Light intensity will be evaluated to determine if lower intensity lighting will meet the needs. Part of the Comprehensive Plan: 2.2.B.1

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Lighting Upgrades - Pedestrian Rank 3 Category: Lighting - Capital Outlay Engineering Fund: **General Fund Department:** Project Location: Throughout the City Project Description: Replace and upgrade pedestrian lighting fixtures throughout the City to improve lighting quality, quantity, and efficiency. 11/8/2022 Inception Date: 10/25/2016 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-448-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$120,000 Funding Source General Fund \$120,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan The existing street lighting provides minimal and inefficient lighting. New lights will be LED technology. The process will also evaluate light intensity for adequacy. Poles, if warranted, will also be replaced for safety. After completion of older, less efficient poles, this project will also look alternate lighting methods including motion secon lighting. Part of the Comprehensive Plan 2.2.B.1

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Riverwalk Lighting Rank Lighting - Capital Outlay Engineering Fund: General Fund Category: **Department:** Project Location: Along the River Walk from Second Avenue to Ninth Avenue - West Side. Project Description: Install pedestrian lighting along the west side of the Thunder Bay River Walkway. Date Prepared: 10/25/2022 Preparer: Steve Shultz Inception Date: 11/26/2008 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-448-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$150.000 Funding Source General Fund \$150,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan When the river walk was installed many years ago, conduit was installed for eventual lighting of the walkway. With the development of the Heritage Trail on the opposite bank, the desire to light this section to complete the loop of the river becomes a higher priority. The secondary project is the replacement of the square pedestrian light poles with a new style of pole. The existing square poles have been relocated a number of times and are beginning to fail and we have no additional poles for replacement. We are taking them from one location to use them in another and need poles to replace those we are taking. (44 lights / 3300 ft.) Part of the Comprehensive Plan 1.3.A.1

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Starlite Beach/Water Plant Rank 5 Category: Lighting - Capital Outlay Engineering Fund: General Fund **Department:** Project Location: Starlite Beach / Water Plant Project Description: Starlite Beach / Water Plant Lighting Improvements. 11/8/2022 12/17/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-448-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 \$60,000 Funding Source General Fund \$60,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$60,000 IT Fund Explanation/Justification/Connection to Master Plan Project included in the City of Alpena Recreation Plan: The Alpena City Council has established an objective of expanding the Bi-Path system through all areas of the City. As part of this, lighting of the system will permit extended use by the general public. (25 lights/1800 ft.) Part of the Comprehensive Plan 1.3.A.1

	Ca	_	Projects Req City Of Alper		form			
Project Title:	Trail 4 Pathway Lighting General Fund	Category:	Lighting - Capital Outlay	Status	s: Updated	Engineering	Rank	6
Project Location: Project Description: Date Prepared: 10/25/2	Trail 4 Pathway from Bagley to Frank Install pedestrian lights along the ME 2022 Preparer: Stev	klin			Connected to Ma	,		
Account No.: 101-4	148-971.000 2024-2025 2025-2026	_	ture Schedule by Fi 6-2027 2027-2028 \$65,000			Long Range	Total	,000
			Funding Source					
General Fund Sewer Fund Water Fund IT Fund	\$65,000 Equipmer Major Stre Local Stre	eet Fund	Special Grant Other	Assessment		Bond Grant Source Specify Source Total	\$65,0	000
Install pedestrian lighthe Comprehensive P	ting along the newly installed Trail		cification/Connecti				ithway. Part	of

	Ca	_	Projects Req City Of Alper		orm		
Project Title: Fund:	Duck Park Bi-Path Lighting General Fund		Lighting - Capital Outlay	Status	: Updated	Engineering	Rank 7
Project Location: Project Description: Date Prepared: 10/25/2	Duck Park from George Washington Install LED pedestrian lighting along Preparer: Stev			2008	Connected to Ma	aster Plan	
Account No.: 101-4	2024-2025 2025-2026	_	cure Schedule by Fa	2028-2		Long Range	Total \$60,000
			Funding Source				
General Fund Sewer Fund Water Fund IT Fund	\$60,000 Equipmer Major Stre	eet Fund	Special Grant Other	Assessment		Bond Grant Source Specify Source Total	\$60,000
	Explanat e City of Alpena Recreation Plan: g of the system will permit extende	The Alpena Ci		ective of expar	nding the Bi-Path	system through all are	eas of the City.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Adopt-A-Park Improvements Rank Category: Parks Engineering Fund: General Fund **Department:** Project Location: City Wide Project Description: Maintain funding for minor improvements and materials in support of the Adopt-A-Park Program. 10/26/2022 1/3/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan This funding would be utilized to support the groups who have adopted a park, providing materials and minor improvements. The extent of the expenditures is not known at this time, but would be limited to the funding established. Part of the Comprehensive Plan 1.3.A.2

	Ca	_	Projects City Of A	_		rm			
Project Title: Fund:	Public Restroom Improven		Parks	_	Status:	Updated partment:	Engineering	Rank	2
Project Location: Project Description: Date Prepared: 10/26/2	Harbor Drive Public Restrooms Replace the existing public restroom Preparer: Ste	facilities. ve Shultz	Inception Date:	1/15/2015		Connected to Mast	er Plan		
Account No.: 101-7 2023-2024 \$500,000	2024-2025 2025-2026	_	chure Schedule 26-2027 2027	by Fisc -2028	2028-20		ng Range	Total \$500	,000
			Funding So	urce					
General Fund Sewer Fund Water Fund IT Fund	\$6,500 Equipme Major Str Local Str	eet Fund		Special Asse Grant Other	essment	\$187,500 \$306,000		MDNR ARPA \$500,0	000
Completion of the two	Explanatory year relocation and reconstruction		athroom facilities to be i				prehensive Plan 1	1.1	

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank 3 Mich-E-Ke-Wis Beach Improvements Category: Engineering Fund: General Fund Parks **Department:** Project Location: Mich-E-Ke-Wis Park Project Description: Pursuant to the planning session held in 2019, the improvements included within that plan are outlined below. Date Prepared: 2/1/2023 Preparer: Steve Shultz Inception Date: 11/21/2019 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.011 Account No.: 2023-2024 2025-2026 2026-2027 2027-2028 2028-2029 2024-2025 Long Range Total \$330,505 \$150,000 \$450,000 \$300,000 \$300,000 \$450,000 \$1.980.505 Funding Source General Fund \$580,505 **Equipment Fund** Special Assessment **Bond** \$1,300,000 **Grant Source** MDNR Grant Sewer Fund Major Street Fund Other \$100,000 Specify Source Volleyball Local Street Fund Water Fund \$1,980,505 Total IT Fund Explanation/Justification/Connection to Master Plan The project will include the following: relocation of the volleyball courts, installation of horseshoe pits, pump track, and a play structure, development of a bike path throughout the park with amenities, paying of the drive and parking areas, and construction of 1-2 payilion structures for the community activities. The cost estimates are very rough at this time and will be refined as the project design develops. Part of the Comprehensive Plan 1.3.A 2023-24 will include new volleyball court construction and a portion of green infrastructure if grants are awarded. This also includes the dune restoration project with Huron Pines.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Duck/Island Park Improvements Rank Category: Parks Engineering Fund: General Fund **Department:** Project Location: Duck and Island Parks Project Description: Park improvements for Duck and Island Park. 12/17/2020 Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.018 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$300,000 \$2,030,000 \$20,000 \$2.350.000 Funding Source General Fund \$50,000 **Equipment Fund** Special Assessment **Bond** \$1,125,000 **Grant Source** Land & Water/Spark Grant Major Street Fund Sewer Fund Other \$1,175,000 Specify Source River Center Commit Local Street Fund Water Fund Total \$2,350,000 IT Fund Explanation/Justification/Connection to Master Plan Projects included in the City of Alpena Recreation Plan: Site Amenities (\$20,000), Parking Lot Lighting (\$30,000). Part of the Comprehensive Plan 1.3.A 2023-24 include pavilion and bathroom construction if Land and Water Grant is awarded. In 2024-25, applied for Phase II River Center funding through the SPARK Grant.

	Ca	_	Project City Of	_	est Form		
Project Title:	New and Replacement Equi		Parks	Перспа	Status: Updat		Rank 5
Project Location: Project Description: Date Prepared: 10/26/2	Various City Park Locations Purchase new and replacement ame 2022 Preparer: Stev	nities and equip	oment for the parks.	ate: 10/25/2018	3 Connecte	ed to Master Plan	
Account No.: 101-7 2023-2024 \$5,000	2024-2025 2025-2026 \$5,000 \$5,000	_	ture Schedu 26-2027	2027-2028 \$5,000	2028-2029 \$5,000	Long Range	Total \$30,000
			Funding	Source			
General Fund Sewer Fund Water Fund IT Fund	\$30,000 Equipmer Major Stre	eet Fund		Special Ass Grant Other	essment	Bond Grant Source Specify Source Total	\$30,000
	Explanat	ion/Just	tification/	Connection	n to Master	Plan	
Purchase new pickle 1.3.A	ball nets, new and additional wate	r features for t	the splash park, ne	w picnic tables, ne	ew playground equipn	ment, etc. Part of the Compr	ehensive Plan

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated New Park Signage Rank 6 Category: Parks Engineering Fund: General Fund **Department:** Project Location: Various Project Description: Replace Park Signs 1/27/2021 Date Prepared: 10/26/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$60,000 Funding Source General Fund \$60,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$60,000 IT Fund Explanation/Justification/Connection to Master Plan Replace existing wood park signs in 11 locations throughout the city with newer signage similar to Woodward Trailhead and Duck Park. Signs to be replaced at the following: Duck Park x 2, Washington Ave Park, LaMarre Park, Thomson Park, Bay View Park, Mich-e-ke-wis Park, and Starlite Beach. Part of the Comprehensive Plan 1.3.A.2

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank Sytek Park Improvements Category: Engineering Fund: General Fund Parks **Department:** Project Location: Sytek Park Project Description: Sytek Park Improvements per the City of Alpena Recreation Plan. 12/17/2020 Date Prepared: 12/8/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$100,000 \$120,000 Funding Source General Fund \$100,000 **Equipment Fund** Special Assessment **Bond** \$20,000 **Grant Source** Youth & Rec Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan Per the City of Alpena Recreation Plan: Sytek Park is a City-owned roadside park along the shore of the Thunder Bay River. Proposed improvements include shelter upgrades, upgraded site amenities, and improvements to the pedestrian bridge along the Bi-Path that extends to Evergreen Cemetery, Proposed Improvements; Shelter Upgrades (\$80,000), Upgrade Site Amenities (\$20,000). Part of the Comprehensive Plan 1.3.A Added in 2022: Alpena County Road Commission returned maintenance of the park to the City in November 2022. After discussion with several members of the community, adding a kayak launch area.

Capital Projects Request Form City Of Alpena **Project Title: Bay View Tennis Court Lighting Upgrades** Status: Updated Rank 8 Category: Parks **Department:** Engineering Fund: **General Fund** Project Location: Bay View Park Project Description: Improve the lighting at the existing tennis courts Date Prepared: 11/21/2022 12/17/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.006 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$31,300 \$31,300 Funding Source **Equipment Fund** General Fund \$31,300 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$31,300 Total IT Fund Explanation/Justification/Connection to Master Plan Included in the City of Alpena Recreation Plan. Part of the Comprehensive Plan 2.2.B.1

Capital Projects Request Form City Of Alpena **Project Title:** Thomson Park Status: Updated Rank 9 Category: Parks Engineering Fund: **General Fund Department:** Project Location: Thomson Park Project Description: Site improvement per the City of Alpena Recreation Plan. Date Prepared: 11/21/2022 12/17/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15.000 Funding Source **Equipment Fund** General Fund \$15,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$15,000 Total IT Fund Explanation/Justification/Connection to Master Plan Site improvement per the City of Alpena Recreation Plan: Site Amenities (\$5,000), Pedestrian Sidewalk (\$10,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Bi-Path Resurfacing Status: Updated Rank 10 Category: Parks Engineering Fund: General Fund **Department:** Project Location: Throughout the City. Project Description: Resurface sections of the Bi-Path system that are deteriorating and providing poor ride quality. 11/21/2022 10/25/2016 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.022 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15,000 \$15,000 \$45.000 Funding Source General Fund \$45,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$45,000 IT Fund Explanation/Justification/Connection to Master Plan Resurface and/or replace sections of the bike path, either concrete or asphalt on an as-needed basis. Various sections of the bi-path, behind ACC and the hospital, have been in place for over 20 years with other sections in place for 10-12 years. Part of the Comprehensive Plan 1.3.A.3

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Avery Park Improvements and Beautification Rank 11 Category: Engineering Fund: General Fund Parks Department: Project Location: Avery Park Project Description: Continued improvements and beautification of Avery Park. Date Prepared: 11/21/2022 Preparer: Steve Shultz Inception Date: 12/7/2020 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$50,000 \$150,000 \$50,000 \$50,000 \$315.000 Funding Source General Fund \$315,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$315,000 IT Fund Explanation/Justification/Connection to Master Plan Included in the City of Alpena Recreation Plan: Avery Park is an underutilized, Victorian-style park in the heart of the City's Downtown Development Authority district. General improvements will continue to enhance the appearance, character, and quality of this park. Another City Council objective calls for the continued improvement. maintenance, and beautification of all City parks. Proposed improvements include installation of an irrigation system, general landscaping, construction of a decorative perimeter wall, and installation of a water fountain. Other improvements include the construction of a decorative gazebo, installation of decorative sidewalk, and improvements of other general amenities. (Gazebo \$150,000, Decorative Wall \$50,000, Signage \$15,000, Brick Paver Sidewalk \$50,000, Fountain \$50,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** North Riverfront Park Improvements Rank 12 Category: Engineering Fund: General Fund Parks **Department:** Project Location: North Riverfront Park Project Description: North Riverfront Park improvements per the City of Alpena Recreation Plan. Date Prepared: 12/6/2022 Preparer: Steve Shultz Inception Date: 12/17/2020 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.001 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$20,000 \$30,000 \$37,000 \$5,000 \$117.000 Funding Source General Fund \$117,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$117,000 IT Fund Explanation/Justification/Connection to Master Plan Per the City of Alpena Recreation Plan: The City Council has established an objective of supporting historic preservation efforts. Establishment of an 8' wide, 1850 LF walkway, connecting North Riverfront Park to the historic light station at the entrance to the Thunder Bay River, will facilitate the preservation of this historic light and make it a more accessible cultural resource for the community. The City is also currently investigating the preservation of the light station as a historic/cultural community resource. Parking Lot Improvements (\$25,000), Electrical and Utility Upgrades (\$5000), Site Amenities (\$20,000) Decorative Parking Lot Lights (\$30,000), Lighthouse Walkway Construction (\$37,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Riverscape Implementation Rank 13 Category: Parks Engineering Fund: General Fund **Department:** Project Location: Thunder Bay River Shoreline and Adjacent Lands. Project Description: Implement elements of the Thunder Bay Riverscape Plan. 11/21/2022 12/4/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.014 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan Work with Huron Pines and other entities to implement the Thunder Bay Riverscape Plan elements in small incremental steps. First phases will concentrate on removal of invasive species, treatment of stumps along the north riverbank after they are cut and removed to prevent regrowth, and work near Rotary Island, per discussions with Huron Pines on 12-3-2013. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank Besser Lake Shoreline Improvements 14 Engineering Fund: **General Fund** Category: Parks **Department:** Project Location: Shoreline of Besser Lake along Johnson Street from US-23 to Ninth Avenue. Project Description: Improve public access to the waters edge and improve the aesthetic quality of the shoreline with plantings, access points, fishing decks, etc. Date Prepared: 12/6/2022 Preparer: Steve Shultz Inception Date: 1/17/2008 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.014 Account No.: 2023-2024 2025-2026 2026-2027 2027-2028 2028-2029 2024-2025 Long Range Total \$225,000 \$225,000 \$225,000 \$10,000 \$685.000 Funding Source General Fund \$470,000 **Equipment Fund** Special Assessment **Bond** \$215,000 **Grant Source** MDNR Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$685,000 IT Fund Explanation/Justification/Connection to Master Plan Included in the City of Alpena Recreation Plan: The northeast shoreline of Besser Lake is inaccessible for much of the frontage between US-23 by the hospital and Ninth Avenue. This project would work with both the hospital and ACC, to improve the vistas along the bike path and shoreline, provide access points to the waters edge for fishing or viewing. The City would pursue grant funding for approximately 50% of the project cost. In 2012 the area was cleared through a donation from Lafarge to open and enhance the view. The \$10,000 in 2022-2023 and 2023-2024 will be used to fill and shape areas for improved maintenance. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Riverside Skate Park Improvements Rank 15 Category: Parks Engineering Fund: **General Fund Department:** Project Location: Riverside Skate Park Project Description: Construct new concrete skate park 12/6/2022 9/1/2022 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$1,000,000 \$1.000.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$1,000,000 **Grant Source** Spark Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$1,000,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan The current skate park has begun to deteriorate to the point it has become dangerous. In 2022, ARPA funds were used to make temporary repairs to the facility, however, members of the community have requested that a new permanent concrete structure be installed.

Capital Projects Request Form City Of Alpena **Project Title:** Bay View Park Kiddie Park Upgrades Status: Updated Rank 16 Parks Category: **Department:** Engineering Fund: **General Fund** Bay View Park Project Location: Upgrades to playground. Project Description: Date Prepared: 11/21/2022 Steve Shultz 12/17/2020 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.006 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 Funding Source **Equipment Fund** General Fund \$50,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$50,000 Total IT Fund Explanation/Justification/Connection to Master Plan Included in the City of Alpena Recreation Plan. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank 17 Washington Avenue Park Site Improvements Category: Engineering Fund: General Fund Parks **Department:** Project Location: Washington Avenue Park Project Description: Washington Avenue Park site improvements per the City of Alpena Recreation Plan. 12/17/2020 Date Prepared: 11/22/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$20,000 \$20,000 \$50,000 \$120,000 Funding Source General Fund \$120,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan Washington Avenue Park site improvements per the City of Alpena Recreation Plan: Proposed improvements include installation of a fishing pier along the Thunder Bay River, parking lot and site amenity upgrades, lighting upgrades, and installation of a gazebo. Proposed Improvements: Fishing Pier Installation (\$30,000), Parking Lot Improvements (\$50,000), Upgrade Site Amenities (\$20,000), Gazebo Installation (\$20,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** LaMarre Park Improvements Rank 18 Category: Parks Engineering Fund: **General Fund Department:** Project Location: LaMarre Park Project Description: LaMarre Park Improvements per the City of Alpena Recreation Plan. Inception Date: 11/30/2006 Date Prepared: 2/1/2023 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$129,000 \$129,000 \$258.000 Funding Source General Fund \$214,000 **Equipment Fund** Special Assessment **Bond** Grant \$44,000 **Grant Source** MDEQ-Coastal Zone Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$258,000 IT Fund Explanation/Justification/Connection to Master Plan Re-contour the slope at LaMarre Park, including the installation of landscape block retaining walls, as needed, similar to those installed at Water Tower Park across the river. This will help make the bank more stable and easier to maintain by the Public Works Department. This project also includes the planting of plant materials behind these landscape block walls, and restoration of the disturbed slope area. (\$88,000), Park Amenities (\$20,000), Picnic Pavilion (\$150,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank McRae Park Improvements 19 Category: Engineering Fund: General Fund Parks Department: Project Location: McRae Park Project Description: MaRae Park improvements per the City of Alpena Recreation Plan. 12/17/2020 Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$100,000 \$100,000 \$320,000 \$320,000 \$320,000 \$1.160.000 Funding Source General Fund \$1,160,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$1,160,000 Total IT Fund Explanation/Justification/Connection to Master Plan Per the City of Alpena Recreation Plan: Proposed improvements include picnic pavilion construction, upgrades to the community building, upgrades to the ballfield concession stand, and general site and equipment improvements. In 2022, McRae Park was adopted by the Alpena Lions Club who has committed to spearheading improvements at the park. Construction of a picnic pavilion will provide a needed amenity to the park and increase use of the facility by the general public. Upgrade Playground Equipment (\$50,000), Site Lighting (\$40,000), Parking Lot Lighting Upgrades (\$20,000), Parking Lot Improvements (\$180,000), Picnic Pavilion (\$150,000), Community Building (\$350,000), Upgrade Site Amenities (\$20,000), Concession Stand Improvements (\$250,000), Basketball and Tennis Court Resurfacing and Fencing (\$100,000). Adding \$10,000 commitment from City Council for pickleball court installation. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Blair Street Park Improvements Rank 20 Category: Parks Engineering Fund: **General Fund Department:** Project Location: Blair Street Park Project Description: Improvements to the Blair Street Park Pier. 12/12/2022 12/17/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 \$40,000 Funding Source General Fund \$20,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$20,000 IT Fund Explanation/Justification/Connection to Master Plan Per the City of Alpena Recreation Plan: Improvements include lighting of the pier and adjoining sidewalk. Planned lighting will enhance the visual character of the pier and park, and provide increased hours of use by the public. (New lighting \$20,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Starlite Beach Splashpark Expansion and Recirculating System Rank 21 Category: Parks Engineering Fund: General Fund **Department:** Project Location: Starlite Beach Splash Park **Project Description:** Install Water Recirculating System on existing splash park as well as a community driven expansion 1/7/2022 Date Prepared: 12/12/2022 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$250,000 \$250.000 Funding Source General Fund \$50,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$200,000 Specify Source Rotary Club of Alpen Local Street Fund Water Fund Total \$250,000 IT Fund Explanation/Justification/Connection to Master Plan When the splash park was first installed, the City estimated with the aid of the vendor an approximate 50% time usage of the park to calculate the water needs and budget of the park. With these figures, the City felt it was not cost affective to install the recirculation system as part of the splash park. Due to the popularity of the park, the usage is over double what was anticipated. At the current rate, the cost recovery of the installation can be realized in less than four years. Part of the Comprehensive Plan 2.2.B.1

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Veterans Memorial Park Site Improvements Rank 22 Category: Parks **Department:** Engineering Fund: **General Fund** Project Location: Veterans Memorial Park Project Description: Veterans Memorial Park Improvements per the City of Alpena Recreation Plan. Date Prepared: 12/12/2022 12/17/2020 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5.000 Funding Source **Equipment Fund** General Fund \$5,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$5,000 Total IT Fund Explanation/Justification/Connection to Master Plan Veterans Memorial Park Improvements per the City of Alpena Recreation Plan: Site Amenities (\$5,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank South Riverfront Park Site Amenities 23 Category: Parks **Department:** Engineering Fund: **General Fund** Project Location: South Riverfront Park Project Description: Site amenity improvements per the City of Alpena Recreation Plan. Date Prepared: 12/12/2022 12/17/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$9,000 \$9.000 Funding Source **Equipment Fund** General Fund \$9,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$9,000 Total IT Fund Explanation/Justification/Connection to Master Plan Site amenity improvements per the City of Alpena Recreation Plan. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Starlite Beach Parking Lot Reconstruction Rank 24 Category: Parks Engineering Fund: General Fund **Department:** Starlite Beach Parking Lot Project Location: Project Description: Reconstruct parking lot and entrance drive. Date Prepared: 12/12/2022 12/4/2015 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$128,000 \$128,000 Funding Source **Equipment Fund** General Fund \$128,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$128,000 Total IT Fund Explanation/Justification/Connection to Master Plan Reconstruct parking lot and entrance drive, including curb and gutter removal and replacement, and new parking surface.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Land Acquisition Fund Rank 25 Category: Parks Engineering Fund: **General Fund Department:** Project Location: City Wide Project Description: Acquisition of property for additional park land as properties become available. 12/12/2022 10/29/2004 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-906-991.007 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150.000 Funding Source General Fund \$75,000 **Equipment Fund** Special Assessment **Bond** Grant \$75,000 **Grant Source** MDNR Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan The Recreation Plan calls for the acquisition of additional acreage for Starlite Beach, Bayview, McRae Park, and other parks as situation warrants. Acquisitions would occur dependent upon availability of funding and obtaining an agreement to purchase from the property owner(s). The proposed annual expenditures would be used to establish an ongoing land acquisition fund. These would be used as a match for MNRTF land acquisition grant funds. Part of the Comprehensive Plan 1.1.C.1

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Zoning Ordinance Update Rank Category: Planning Planning Fund: General Fund **Department:** Project Location: City Wide Project Description: Requesting NEMCOG to help rewrite the current Zoning Ordinance. Date Prepared: 1/20/2023 Preparer: Montiel Birmingham Inception Date: 1/3/2022 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-702-801.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15.000 Funding Source General Fund \$15,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$15,000 IT Fund Explanation/Justification/Connection to Master Plan 23/24 - The zoning ordinance is currently being reviewed - \$15k was allocated for the current fiscal year; the extent to which the ordinance will be rewritten is greater than originally anticipated. Requesting an additional \$15k, as I don't expect all of the revisions will be completed by the end of the current fiscal year. 22/23 - The last full rewrite of the zoning ordinance was in 2010; a review is needed as a Certified Redevelopment Ready Community to review the Zoning Ordinance and Master Plan and identify any misalignments between the two documents. During the review, the current format of the zoning ordinance will be modified to make the document much more user friendly when amendments are made, including zoning map changes. We will also look for opportunities to streamline the PDZ process and remove overly burdensome processes and ordinances. New fund: 101-702-801.000

Capital Projects Request Form City Of Alpena Status: New **Project Title:** ADA Assessment Rank Category: Planning Planning Fund: General Fund **Department:** Project Location: City Wide Project Description: ADA Evaluation of City Infrastructure Date Prepared: 1/30/2023 12/12/2022 Preparer: Montiel Birmingham Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-701-801 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$0 \$0 \$0 \$0 \$0 \$50,000 Funding Source Special Assessment General Fund \$50,000 **Equipment Fund Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$50,000 IT Fund Explanation/Justification/Connection to Master Plan Complete Streets Design was adopted by City Council in 2011; this concept incorporates all modes of transportation/mobility into an infrastructure plan and is only one component of accessibility. Scope of request includes, but is not limited to City Parks, election polling locations, the Marina, Sidewalks, Intersections, street crossings, City buildings, website design. Request is to contract with a consultant to complete an evaluation of the City. Cost estimate is an estimate; need to procure quotes and confirm scope. Need to confirm account number. Used the Dept 701-801 Prof & Contractual account for Planning. Master Plan Connection: 3.b.8) Incorporate Complete Streets design concepts into planning efforts to ensure all forms of transportation are adequately provided for.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New National Register of Historic Places Listing Rank 3 Category: Planning Planning Fund: General Fund **Department:** Project Location: City Wide Project Description: National Historic Registry Listing for Downtown Date Prepared: 1/30/2023 1/12/2023 Preparer: Montiel Birmingham Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101.728.801 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$0 \$0 \$0 \$0 \$0 \$20,000 Funding Source General Fund \$20,000 **Equipment Fund** Special Assessment **Bond** Grant \$20,000 **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$40,000 IT Fund Explanation/Justification/Connection to Master Plan The Thunder Bay Theater received a SHPO Grant (Lakeshore Heritage Grant) in the amount of \$100k. Part of the requirements of the grant is to list the property or a district within the National Register of Historic Places. \$20k is estimated to be 50% of the funds required to complete the study; the remaining funds will come from the grant.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Public Art Rank Category: Planning Planning Fund: **General Fund Department:** Project Location: City Wide Project Description: Assist in the acquisition and placement of art/sculpture in public places within the City. Date Prepared: 2/1/2023 Preparer: Montiel Birmingham Inception Date: 11/11/2002 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-728-880 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5.000 \$5,000 \$30,000 Funding Source Special Assessment General Fund \$30,000 **Equipment Fund Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan Expansion of ongoing City parks development through the addition of public art utilizing works by regional artists. Works are permanently located in public spaces throughout the City. Funds are allocated to TBAC and assist Thunder Bay Arts Council in the creation and placement of public art along the City's Bi-Path. City parks and other public spaces. It is the goal of the Master Plan to enhance community character and quality of life. New Fund: 101-728-880.000 which is Community Promotion in the Economic Development department within the General Fund.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Recreation Plan Update Rank 5 Category: Planning Planning Fund: General Fund **Department:** Project Location: City Wide Project Description: Recreation Plan Update 1/25/2023 Date Prepared: 2/1/2023 Preparer: Montiel Birmingham Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-701-801 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$0 \$0 \$0 \$0 \$0 \$15.000 Funding Source General Fund \$15,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$15,000 IT Fund Explanation/Justification/Connection to Master Plan Recreation Plan Update - current plan is from 2021-2025. City is exploring partnering with Alpena County on the recreation planning process. Process would include hiring a consultant to support both county and city plans and the \$15k would be the city's portion of the estimated total. The recreation plan would be updated earlier than required and would coincide with county updates going forward.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Thunder Bay River Center Rank 6 Planning Planning Fund: **General Fund** Category: **Department:** Project Location: Island Park / Duck Park Project Description: Thunder Bay River Center Pavilion / Bathrooms Phase 1 Date Prepared: 2/1/2023 Preparer: Montiel Birmingham Inception Date: 1/14/2022 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.019 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$155,000 \$5.000 \$5.000 \$5,000 \$5,000 \$180,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$150,000 **Grant Source** Michigan DNR L&W Grant Sewer Fund Major Street Fund Other \$30,000 Specify Source Local Street Fund Water Fund \$180,000 Total IT Fund Explanation/Justification/Connection to Master Plan 23/24 – Continue to contribute to the Thunder Bay River Center plans; Phase I USDA RD grant received to complete architectural drawings in the amount of \$19,600. Phase I construction grant under review via DNR Land & Water in the amount of \$125k to construct the pavilion and bathrooms. The City has funds set aside as part of the Master Plan which links to the Recreation Plan. Need to confirm account number. 22/23 - Contribute to the Thunder Bay River Center plans; phase 1 is to construct a pavilion and bathrooms. Phase 2 is a long range goal to construct the interpretive center as an add on to the pavilion and bathrooms. The City currently has funds set aside as part of the Master Plan which links to the Recreation Plan. Grants are being pursued to complete architectural work in FY22/23, as well as for the FY23/24 bathroom/pavilion construction.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Rank **EV** Infrastructure Category: Planning **Department:** Planning Fund: General Fund City Parking Lot - TBD Project Location: Project Description: Infrastructure Needs to Install EV Level 2 Charging Stations Date Prepared: 2/1/2023 12/12/2022 Connected to Master Plan Preparer: Montiel Birmingham Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-701-801 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$0 \$0 \$0 \$0 \$0 \$50,000 Funding Source **Equipment Fund** General Fund \$50,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$50,000 Total IT Fund Explanation/Justification/Connection to Master Plan Incorporate into a parking lot project to possibly reduce costs. Identify correct fund.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New **Active Shooter Kits** Rank Category: Police **Public Safety** Fund: General Fund **Department:** Project Location: Public Safety Facility Project Description: Purchase each officer an active shooter kit (Plate carrier, body armor inserts, helmet) 1/23/2023 Date Prepared: Preparer: Eric Hamp Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-301-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$13,884 \$13.884 Funding Source General Fund \$13,884 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$13,884 IT Fund Explanation/Justification/Connection to Master Plan Unfortunately, active shooter situations are more common now than they have ever been. Purchasing each officer an active shooter kit, which includes plate carriers, body armor inserts and a ballistic helmet will offer each officer added protection when faced with life threatening situations. I included a 5% increase above the quoted price for expected price increases.

Capital Projects Request Form City Of Alpena Status: New **Project Title:** eCitation Ticket Printers Rank Category: **Public Safety** Fund: General Fund Police **Department:** Project Location: Public Safety Facility Project Description: Implementation of eticket printers in patrol cars 1/20/2023 Date Prepared: Preparer: Eric Hamp Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-301-727.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$8,400 \$8,400 Funding Source General Fund \$8,400 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$8,400 IT Fund Explanation/Justification/Connection to Master Plan The department is looking to upgrade from the old manual process of paper traffic tickets to eCitations. Issuing written traffic tickets uses valuable department time and resources. eTickets would increase accuracy and eliminate legibility concerns, allow traffic tickets to be electronically sent to the courts and allow for increased officer safety and efficiency. In recent years the cost to print paper copies of citations has drastically increased. The department recently obtained a quote from a major vendor in the amount of \$7,896; however, we are adding in a 5% increase due to projected price increases.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Replacement of Conductive Electrical Weapons Rank Category: Police **Public Safety** Fund: General Fund **Department:** Project Location: Public Safety Facility Project Description: Replacement of three older CEW devices. 1/23/2023 Date Prepared: Preparer: Eric Hamp Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101.301.730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$3,200 \$3,200 \$3,500 \$3,500 \$3.800 \$3,800 \$21.000 Funding Source General Fund \$21,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$21,000 IT Fund Explanation/Justification/Connection to Master Plan The department replaces its Conductive Electrical Weapons, commonly referred to as Tasers, to abide by the manufacturer's recommendations. CEWs often give officers a less than lethal option to use when confronted by violent, combative subjects. The tool helps minimize the officers physical contact with violent/combative subjects, and also reduce the potential for injuries to officers and/or subjects.

Capital Projects Request Form City Of Alpena **Project Title:** Physical Fitness Equipment Status: New Rank Category: Police **Department: Public Safety** Fund: **General Fund** Project Location: Public Safety Project Description: Replace/update physical fitness equipment in the workout room Date Prepared: 1/20/2023 Connected to Master Plan Preparer: Eric Hamp Inception Date: Expenditure Schedule by Fiscal Year 101-301-730.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source **Equipment Fund** Special Assessment General Fund \$30,000 Bond Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Christmas Decoration Replacement Category: **Public Works Department:** Engineering Fund: **General Fund** City Wide Project Location: Project Description: Replace Christmas decorations, which have deteriorated and fallen apart. Date Prepared: 12/12/2022 1/11/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-441-727.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source **Equipment Fund** General Fund \$30,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan Ongoing Christmas Decoration replacement.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Riverfront Parking Lots Rank Engineering Fund: General Fund Category: Public Works **Department:** Project Location: Parking lots along the south side of the Thunder Bay River Project Description: Resurface parking lot behind the Armory. 12/6/2022 1/2/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-441-977.011 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150.000 Funding Source General Fund \$150,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan Resurface existing parking lots to improve safety and extend the useful life. The scope was reduced to only resurface the lot behind the former armory. The other lot will be held off on until redevelopment occurs or further failure of the parking lot warrants the work being done. Part of the Comprehensive Plan 6.2.B.8

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Salt Storage Facility Rank 3 Public Works Engineering Fund: General Fund Category: **Department:** Project Location: Public Works Service Center Project Description: Construct a new salt storage facility. 10/20/2022 10/17/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-441-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$162,500 \$162,500 \$325.000 Funding Source General Fund \$224,250 **Equipment Fund** Special Assessment **Bond** \$100,750 **Grant Source** MDOT Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$325,000 IT Fund Explanation/Justification/Connection to Master Plan Based on salt usage, the State of Michigan would pay for 31% of the construction cost and the City would be responsible for 69% of the cost. The existing salt storage facility has been in use for well over 30 years and has been patched and repaired several times. The corrosive nature of the salt has taken its toll on the block structure which is showing signs of deterioration. The existing storage building does not protect the salt from the weather as both ends are open to the elements. A new storage building would be designed to protect the salt more effectively.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Materials Storage Building Rank Category: Public Works Engineering Fund: General Fund **Department:** Project Location: Public Works Service Center Project Description: Construct an open bay storage facility for materials to keep them out of the weather. 11/30/2022 10/17/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-441-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$125,000 \$125,000 \$125,000 \$375.000 Funding Source General Fund \$375,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$375,000 IT Fund Explanation/Justification/Connection to Master Plan The existing materials storage is outside and exposed to the weather. The grass and weeds grow up under the materials and is unsightly as well. The construction of an open bay storage building would provide a location to centralize materials, protect them from the elements and improve access to these materials, as they are needed.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Parking Lot #1- City Hall 5 Category: **Public Works Department:** Engineering Fund: General Fund Parking Lot behind City Hall Project Location: Project Description: Improve access drives and resurface the lot. Date Prepared: 10/20/2022 12/8/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-441-977.011 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150,000 Funding Source **Equipment Fund** General Fund \$150,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$150,000 Total IT Fund Explanation/Justification/Connection to Master Plan Crush and shape existing parking lot surface and repave. Part of the Comprehensive Plan 6.2.B.8

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Public Works Site Paving Rank 6 Category: **Public Works** Engineering Fund: **General Fund Department:** Project Location: Public Works Service Center Project Description: Pave additional areas of the site to improve drainage and aesthetics. Date Prepared: 11/30/2022 10/17/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-441-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75,000 \$75,000 \$75,000 \$300.000 Funding Source **Equipment Fund** General Fund \$300,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$300,000 Total IT Fund Explanation/Justification/Connection to Master Plan The existing site is mostly gravel with inadequate drainage. With grading and paving we can improve the drainage and the overall quality and aesthetics of the site.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Parking Lot Improvements - Culligan Plaza **Public Works** Category: **Department:** Engineering Fund: General Fund Culligan Plaza Parking Lot Project Location: Project Description: Misc. concrete repairs to the parking area. Date Prepared: 11/30/2022 11/25/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-441-977.011 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 Funding Source **Equipment Fund** General Fund \$50,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$50,000 Total IT Fund Explanation/Justification/Connection to Master Plan Joint, curb and drainage repairs to the existing concrete lot. Part of the Comprehensive Plan 6.2.B.8

Capital Projects Request Form City Of Alpena **Project Title:** Public Works Cold Storage Door Replacement Status: New Rank 8 Category: **Public Works Department:** Engineering Fund: **General Fund** Department of Public Works Project Location: Project Description: Replace Cold Storage Doors Date Prepared: 12/12/2022 Steve Shultz 11/30/2022 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-441-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150,000 Funding Source **Equipment Fund** General Fund \$150,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$150,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 13 garage doors and 4 passage doors on the existing cold storage building

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Telephone System and Desk Phones Rank Category: Computers/Technology **Department:** IT Fund: IT Fund Project Location: City Wide Project Description: New phone system with newer technology with comprehensive server software and control - 5 year payment plan. Date Prepared: 12/12/2022 12/13/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-228-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 \$20,000 \$20,000 \$80.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$100,000 Total \$100,000 IT Fund Explanation/Justification/Connection to Master Plan 2022-23 - New Phone system to replace antiquated hardware (started in 2022-23, continue payment plan)

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Laptops/Workstations - Daily Use-Single User Rank Category: Computers/Technology **Department:** IT Fund: IT Fund City Hall/PSF/DPW Project Location: Project Description: Systematic PC replacement for daily use machines with one user. Date Prepared: 12/12/2022 11/8/2001 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-228-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$25,000 **Total** IT Fund \$25,000 Explanation/Justification/Connection to Master Plan Replace in FY 24 Replaced most daily use PC's in December of 2018. Replaced all City Hall Desktops and DPW in 2014-15. Next replacement estimated in Spring 2019. Systematic PC Replacement.

Capital Projects Request Form City Of Alpena **Project Title:** New Website Design and Content Management System Status: New Rank Category: Computers/Technology **Department:** Fund: IT Fund |IT Project Location: Citywide Project Description: Contract with a new website designer and content management software Date Prepared: 1/30/2023 1/27/2023 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-228-932.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$45.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$45,000 Total IT Fund \$45,000 Explanation/Justification/Connection to Master Plan The website has become tired and needs an update. The existing company will update it, but they lack some tools that we'd like and they don't have robust accessibility monitoring

Capital Projects Request Form City Of Alpena Status: Updated **Project Title: BS&A Cloud Conversion** Rank Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: City wide Project Description: Add cloud option to existing BS&A services - Building Department Modules Only 12/12/2022 1/17/2022 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-228-932.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 \$30,000 IT Fund Explanation/Justification/Connection to Master Plan FY23/24 Added \$10k for BS&A possible conversion to Cloud - includes the below - allocated \$10k for current FY, could do some this year and the rest next year \$3.835 Upgrade to Cloud – Building Module \$2,300 New Module - Community Development - Enables contractors and the general public to submit permit applications online (a fee of \$3/application is accumulated and billed to the municipality) \$3,500 Data Conversions – Convert Rental Registration Program tracking to BS&A \$9,000 Project Management & Implementation Planning \$12,000 Implementation and Training

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Security Cameras Rank 5 Computers/Technology Fund: IT Fund Category: **Department:** |IT Project Location: City Wide - Public Parks/Parking Lots/Restrooms Project Description: This project includes cameras and necessary hardware to store and archive video streams at locations to be determined as necessary. 12/12/2022 9/17/2003 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-730.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$3,000 \$3,000 \$3,000 \$3,000 \$3.000 \$3,000 \$18,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$18,000 \$18,000 IT Fund Explanation/Justification/Connection to Master Plan 2022-23 - Nothing yet this year - Possibly Bay View Park and or other problem areas 2021-22 Bay View Park is targeted for this year, possibility of portable pole mounted units. 2020-21 Continuing to investigate and implement cameras where they may be needed. 2019-20 Continuing to investigate and implement cameras where they may be needed. 2018-19 Continuing to investigate and implement cameras where they may be needed. 2017-18 Continuing to investigate and implement cameras where they may be needed. 2016-17 Woodward Trailhead Pavilion 2015-16 Woodward Trailhead Bathrooms

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Fire-Tablets/Mobile Data Antennas for Vehicles Rank 6 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: Ambulance/Public Safety Project Description: Replacement of mobile data terminals for ambulances 12/12/2022 1/1/1997 Connected to Master Plan Date Prepared: Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year 101-228-730.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$6,000 \$3,000 \$6,000 \$15.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$15,000 Total \$15,000 IT Fund Explanation/Justification/Connection to Master Plan 23-24 - Replace as Needed 22-23 - Replace as needed 21-22 - Begin to replace existing iPads with newer models or antennas 2020-21 - Purchased 9 iPads 2019-20 - Continue replacement in 2-1-2-1-2-1 per year frequency 2018-19 Replaced 1 Unit 2017-18 Replaced 1 Unit 2016-17 Did not replace used iPads

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Network Infrastructure Upgrades Rank Category: Computers/Technology Fund: IT Fund ∥IT. Department: Project Location: City Hall/City Wide **Project Description:** Maintain and improve the electronics and wiring that support the entire City-Wide Network Infrastructure. Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: 1/1/1998 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-730.000 Account No.: 2023-2024 2024-2025 2025-2026 2027-2028 2026-2027 2028-2029 Long Range Total \$3,000 \$3,000 \$3,000 \$3.000 \$3.000 \$3,000 \$18,000 Funding Source General Fund **Equipment Fund** Special Assessment Bond **Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$18,000 IT Fund \$18,000 Explanation/Justification/Connection to Master Plan Ongoing - Replace older technology switches, cabling and other electronics with newer infrastructure as they fail. Depending on which type of switch fails, \$3000 will purchase between 2 and 4 switches. 2014-15 - Misc, device and wire replacement are needed throughout other buildings. City Hall completed in 2010 - Public Safety is still in need of upgrades. Continue to upgrade and maintain network infrastructure as computing demands increase and new technology is available. Network infrastructure includes internal network wiring at City Hall, Public Safety, and DPW and external WAN Connections; County to Public Safety, City Hall to Public Safety, DPW to Public Safety and City Hall to Cemetery, and City Hall to Public Schools offices for DARE & Liaison Officers. Secure network closets. Basement, 1st floor, 2nd floor. Future Inter-building backbone fiber to connect closets. Network Switches were purchased in 2000 and were out of warranty on 9/11/05. Due to the critical nature of these devices we will need to have replacement switches on

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated New Technology/Complimentary Systems Rank 8 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: City Hall Project Description: Purchase new software and hardware systems to further computerize and update the City functions as needed. 12/12/2022 Inception Date: 11/8/2001 Connected to Master Plan Date Prepared: Preparer: Steve Shultz Expenditure Schedule by Fiscal Year Account No.: 101-228-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$24.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund Total \$18,000 IT Fund \$18,000 Explanation/Justification/Connection to Master Plan FY23/24 Added \$10k for BS&A possible conversion to Cloud - Ongoing - New software and/or hardware for necessary improvements that are discovered throughout the year, but not planned for. 2017-18 Transferred to Capital to help pay for new Police In-Car camera system 2016-17 Transferred to Capital to purchase new back-up NAS

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated "Wired City" Infrastructure Upgrades Rank 9 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: City Wide Project Description: Review and exploration of projects and enhancement that will allow Alpena to advance by making the community more accessible to the "wired" technologies of today and the future. 10/19/2004 Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-980.004 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$30,000 **Total** \$30,000 IT Fund Explanation/Justification/Connection to Master Plan 22-23 - On-Going 20-21 - On-going - Nothing planned, projects usually present themselves throughout the year. 2019-20 - Nothing Planned 2018-19 - Nothing planned 2017-18 - No currently planned projects 2016-17 - No Projects 2015-16 - Built connections to lift stations along M-32 We will continue to develop wired city projects, nothing specific currently

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** "Wireless City" Infrastructure Upgrades Rank 10 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: City Wide Project Description: Review and exploration of projects and enhancement that will allow Alpena to advance by making the community more accessible to the "wireless" technologies of today and the future. Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: 11/21/2006 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-983-004 Account No.: 2023-2024 2024-2025 2025-2026 2027-2028 2026-2027 2028-2029 Long Range Total \$2,000 \$2,000 \$2,000 \$2.000 \$2,000 \$2,000 \$12,000 Funding Source General Fund **Equipment Fund** Special Assessment Bond **Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$12,000 \$12,000 IT Fund Explanation/Justification/Connection to Master Plan 2022-23 - Nothing planned yet 20-21 - On-going - Nothing planned, projects usually present themselves throughout the year. Mobile connectivity is fast becoming a necessary infrastructure for future development. Wi-Fi is the media of choice for connecting. Projects to increase the deployment and availability of this type of connectivity will likely expand and become common in the near future. Now is the time to address if the City needs to be involved or regulate the growth of the infrastructure within City rights-of-way. Initial year funding is for developing a pilot Wi-Fi program to investigate the viability. Pilot program will target the Marina and NOAA vicinity. (Tested and removed-Netflix Usage Only) Requests have already been made to assist other governmental and nonprofits in connecting resources together via fiber optic cable and the Alpena Regional Fiber Optic Consortium has been successful. Alpena County, Alpena Community College, Alpena Public Schools, Northland Library Cooperative, and Northeast Michigan Consortium and the Thunder Bay National Marine Sanctuary and Underwater Preserve, have been successful in sharing fiber assets and wireless could be expanded to bring greater connectivity and development to the area

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Workstations - Remainder Since Last Cycle Rank 11 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: City Wide **Project Description:** Systematic replacement of PC's. Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: 11/8/2001 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-730.000 Account No.: 2023-2024 2024-2025 2025-2026 2027-2028 2028-2029 2026-2027 Long Range Total \$15,000 \$15.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$15,000 \$15,000 IT Fund Explanation/Justification/Connection to Master Plan 2024-25 Replace as part of standard cycle 2019-20 Replacing as second part of system wide PC replacement project. 2018-19 Replaced all daily use (single user) PC's in current cycle Replaced in 2014-15. Next replacement estimated in Fall 2019 Replaced in 2009 Computer workstations and workgroup printers need to be replaced as a group as they become inefficient or unusable for their specific role. Standardized technology for similar users and locations will help to keep the system manageable to maintain and administer. Currently, the MIS Dept. is reviewing a printer reduction plan. Prior to replacing any printers, the MIS Dept. will review printer uses and locations with the department requesting the replacement. Additionally, the MIS Dept. will review PC uses and locations to optimize workstation usage. Currently reviewing desktop virtualization as a future option for replacement, which may extend lifecycle of existing hardware.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Police In-Car Video Systems Rank 12 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: Public Safety Facility Project Description: Scheduled replacement of in-car video systems for patrol vehicles. Inception Date: 1/14/2014 Date Prepared: 12/12/2022 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-973.001 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$18,000 \$9.000 \$18,000 \$45.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$45,000 \$45,000 IT Fund Explanation/Justification/Connection to Master Plan 2023-24 - All vehicles functioning with WatchGuard cameras at this time - look at systematic replacements or upgrades in 2027 2022-23 - 2 2021-22 - Continue replacements with new model (WatchGuard) cameras in 2-1-2-1-per year frequency. 2020-21 - Purchased 3 Units with funding assist from Police 2019-20 - Purchased 1 2018-19 - Purchased 2 new Cameras (1 in new vehicle and 1 replacement in existing vehicle) 2017-18 - Replace 2 (Used funds toward 1 camera and new system) 2016-17 - Replaced 2

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Police-Tablets/Mobile Data Antennas for Vehicles Rank 13 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: Police Patrol Cars Project Description: Replacement of aging mobile data terminals for police cars. Inception Date: 11/27/2018 Date Prepared: 12/12/2022 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-228-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$5.000 \$10,000 \$25.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$25,000 \$25,000 IT Fund Explanation/Justification/Connection to Master Plan 2023-24 - All vehicles functioning with tablets at this time - look at systematic replacements or upgrades in 2027 2022-23 - Purchase 2 2021-22 - Purchase 2 replacement units and continue to replace 2 a year until all new, then begin systematic replacement in 1-2-1-2 yearly frequency 2020-21 - swapped project to buy in-car cameras 2019-20 - Purchased 1 2018-19 - Using existing MDTs which are very old, can't buy parts anymore, slow cellular antenna, etc.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** City Hall Copier Rank 14 Computers/Technology Fund: IT Fund Category: **Department:** |IT Project Location: City Hall Project Description: Multifunction Copier Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: 11/6/2015 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-973.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$14,000 \$14.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$14,000 \$14,000 IT Fund Explanation/Justification/Connection to Master Plan 2021-22 - Purchased New Copier 2021-22 - Copier needs maintenance and is down for service more often, must replace this year. 2020-21 - Copier needs maintenance and is down for service more often, should replace this year. Removed from budget 2019-20 - Company that we deal with currently now has state Contract - Can upgrade copier for less money than original 2017-18 - Copier running well, planned replacement moved to 2020-21 2016-17 - Copier running well, planned replacement in 2019-20 2013-14 - Purchased New Copier Copier life tends to be about 6 years. We will try and make this copier last as long as we can. When we replace the current copier, it would be very productive and efficient

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Capital Preventative Maintenance Rank Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** City Wide Project Location: Project Description: Perform slurry seal and chip seal surface treatments to extend the roadway life. Date Prepared: 11/14/2022 10/28/2004 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$300.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$300,000 \$300,000 Total IT Fund Explanation/Justification/Connection to Master Plan These surface treatments will be one of the tools available for the City to use to extend the useful life of the street.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Copied Thin Overlay and Resurfacing Project Rank Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: City Wide Project Description: Apply a thin overlay of bituminous asphalt over deteriorated street surfaces or resurface in conjunction with preparation work on existing surface. Date Prepared: 11/14/2022 10/25/2016 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$450.000 Funding Source General Fund **Equipment Fund** Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$450,000 \$450,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan With the application of a thin overlay of asphalt, the life of the streets that are in fair to good condition can be extended out to provide additional useful years before reconstruction is warranted.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Oxbow Subdivision Resurfacing Rank Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: Streets within Oxbow Subdivision Project Description: Resurface existing streets. Date Prepared: 11/14/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$110,000 \$110,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$110,000 \$110,000 Total IT Fund Explanation/Justification/Connection to Master Plan Crush and shape or overlay as determined at the time of the project, all streets within the Oxbow Subdivision including: Ralph Street, Parker Street, Thomas Street, and Gilchrist Street.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated High-Use/High-Maintenance Alley Paving Rank Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: City Wide within commercial corridors. Project Description: Perform paving of high-use alleys to improve access and use. 11/14/2022 10/25/2016 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$210.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund \$210,000 Water Fund \$210,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan By improving access through the alley system, via improved quality, additional use will be directed to the alley in lieu of the main street. This will also begin to focus on reducing maintenance costs and customer complaints, and increasing services provided.

Capital Projects Request Form City Of Alpena **Project Title:** Tree Planting Program Status: Updated Rank 5 Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** City Wide Project Location: Project Description: Plant new and replacement trees along and within the right-of-way of local streets. Date Prepared: 11/14/2022 10/25/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$10,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$10,000 \$10,000 Total IT Fund Explanation/Justification/Connection to Master Plan Annual Tree Program provides funding for repayment to property owners for planting a tree. Part of the Comprehensive Plan 1.3.A.6

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated North Industrial Hwy Infrastructure Expansion Rank 6 Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: North Industrial Highway on US 23 North property Project Description: Expansion of roadway and utilities for development Date Prepared: 11/14/2022 12/9/2021 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$195,000 \$195.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund \$195,000 Water Fund \$195,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Expansion of the existing roadway and utilities to accommodate new development within the property. Part of the Comprehensive Plan 3.1.A.5 Expansion of new roadway \$195000 Expansion of new 12 inch sanitary \$40000 Expansion of new 12 inch water \$42000

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Taylor St - Long Lake to Beebe Rank Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: Taylor Street from Long Lake Avenue to Beebe Street. **Project Description:** Construct a new curb and gutter cross section for this street adjacent to school from Long Lake to Beebe. Crush and shape and install new HMA surface from Beebe to Spratt. Date Prepared: 11/14/2022 Preparer: Steve Shultz Inception Date: 10/26/2016 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 \$50,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund \$50,000 Water Fund Total \$50,000 IT Fund Explanation/Justification/Connection to Master Plan The existing street does not have curb and gutter and has been a source of many complaints over the years due to conditions of the street and parking issues along the street. Having discussed this with the school system, the development of a curb and gutter cross section would clean up the site, provide proper drainage, and restrict the free for all parking. Construct in conjunction with water and sewer upgrades.

Capital Projects Request Form City Of Alpena **Project Title:** Arbor Ln - Long Rapids to Dead End Status: Updated Rank 8 Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: Arbor Lane from Long Rapids Road to Dead End 1 Block - 945' Project Description: Crush and shape the existing pavement and place new wearing surface. Date Prepared: 11/14/2022 12/27/2012 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$75,000 \$75,000 Total IT Fund Explanation/Justification/Connection to Master Plan The existing pavement has deteriorated and is failing in many areas beyond the condition where a thin overlay resurfacing will be supported.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Island View Subdivision - Street Resurfacing Rank 9 Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: Island View Subdivision Project Description: Resurface remaining streets in Island View Subdivision. Date Prepared: 11/14/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$125,000 \$125,000 \$125,000 \$375.000 Funding Source General Fund **Equipment Fund** Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$375,000 \$375,000 Total IT Fund Explanation/Justification/Connection to Master Plan Crush and shape or overlay as determined at the time of the project. All streets within the Island View Subdivision including: Robin, Northwood, DeSota, Plymouth, Dodge, Cardinal, and Oriole.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Intersection Improvements Rank 10 Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** City Wide Project Location: Project Description: Perform minor improvements at high-use intersections. Date Prepared: 11/14/2022 10/25/2016 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 \$100,000 Funding Source General Fund **Equipment Fund** Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$100,000 \$100,000 Total IT Fund Explanation/Justification/Connection to Master Plan This project would provide funding for minor improvements, such as relocating radius lines, relocating drainage structures, and sidewalks to improve access at intersections of local streets or local and major streets.

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Bridge Electrical Work Status: New Rank Major Street Fund Category: Major Street Construction **Department:** Engineering Fund: Project Location: Second Avenue Bridge Project Description: Electrical repairs as recommended by WJE as part of in-depth inspection Date Prepared: 12/6/2022 12/6/2022 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$25,000 Specify Source Other Water Fund Local Street Fund \$25,000 Total IT Fund Explanation/Justification/Connection to Master Plan Electrical repairs as recommended by Wiss, Janney, Elstner Associates, Inc. (WJE) as part of in-depth inspection.

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Biennial Routine Bridge Inspection Status: New Rank **Major Street Fund** Category: **Major Street Construction Department:** Engineering Fund: Project Location: Second Avenue Bridge Project Description: State required Routine Bridge Inspection Date Prepared: 12/8/2022 12/6/2022 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$5,000 Specify Source Other Water Fund Local Street Fund \$5,000 Total IT Fund Explanation/Justification/Connection to Master Plan Second Avenue Biennial Routine Bridge Inspection July 2023

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Wessel Rd - Ford to City Limits Rank Category: **Major Street Construction** Engineering Fund: Major Street Fund **Department:** Project Location: Wessel Road from Ford Avenue to City Limits. Project Description: Resurface the Wessel Road truck route. 12/11/2020 Date Prepared: 11/14/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$160,000 \$160,000 \$320.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund \$320,000 Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$320,000 IT Fund Explanation/Justification/Connection to Master Plan The original construction of Wessel Road through MDOT did not allow for the roadway to be constructed to Class A standards. An additional six inches of aggregate and asphalt should be installed to the roadway to accommodate the heavy industrial traffic the road receives. Propose to add more gravel, crush the existing asphalt and install a new thicker layer of asphalt.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Capital Preventative Maintenance Rank **Major Street Fund** Category: Major Street Construction Engineering Fund: **Department:** Project Location: City Wide Project Description: Perform slurry seal and chip seal surface treatments to extend the roadway life. Date Prepared: 11/14/2022 11/1/2004 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$330,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund \$330,000 Other Specify Source Water Fund Local Street Fund \$330,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan These surface treatments will be one of the tools available for the City to use to extend the useful life of the street. These can include shoulder paving, medium size street repairs, 1/2 block or less, crack sealing, chip sealing, etc.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Tree Planting Program Rank 5 **Major Street Fund** Category: Major Street Construction Engineering Fund: **Department:** Project Location: City Wide Project Description: Plant new and replacement trees along and within the right-of-way of major streets. Date Prepared: 11/14/2022 12/12/2013 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$15.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$15,000 Other Specify Source Local Street Fund Water Fund **Total** \$15,000 IT Fund Explanation/Justification/Connection to Master Plan Annual Tree Program to provide funding for reimbursements to property owners for planting trees within the R.O.W. The City in 2012 had to remove 175+ trees due to emerald ash borer disease. Part of the Comprehensive Plan 1.3.A.6

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Long Rapids Rd - Bagley to Arbor Rank 6 Category: Major Street Construction Engineering Fund: Major Street Fund **Department:** Project Location: Long Rapids Road - Bagley to Arbor Lane Project Description: Mill and install 6 inches of HMA surface. Inception Date: 11/19/2019 Date Prepared: 11/14/2022 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-988.016 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$505,144 \$505.144 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$375,000 **Grant Source** MDOT Cat F Grant Major Street Fund \$130,144 Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$505,144 IT Fund Explanation/Justification/Connection to Master Plan Existing surface has begun to crumble. Joints are separating and street should be paved. Increase HMA surface to accommodate the heavy truck traffic on this street. Possible to coordinate project in conjunction with the Alpena County Road Commission Safety Grant Project for intersection upgrades at Bagley and Long Rapids Road. Cat F Funding Application for \$375000.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank Intersection Improvements **Major Street Construction** Engineering Fund: Major Street Fund Category: Department: Project Location: City Wide Project Description: Perform improvements at high-use intersections on the major street system. 12/6/2022 Date Prepared: Preparer: Steve Shultz Inception Date: 10/25/2016 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-782-002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150,000 \$100,000 \$400.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$240,000 **Grant Source** Safety Grant Grant Sewer Fund Major Street Fund \$160,000 Other Specify Source Local Street Fund Water Fund Total \$400,000 IT Fund Explanation/Justification/Connection to Master Plan This project would allow us to perform intersection improvements, such as opening the radius up at tight corners to improve turning movements, relocating traffic control devices, relocating private signage, etc. It would also allow us to partner with MDOT and provide local funds for improvements at intersections with the state trunk line system. Potential projects are: Woodward and Johnson Streets, 9th & Ripley, Walnut/Adams & Long Lake Avenue. 2024 will be a safety grant at Third /Bagley/Hobbs.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Brick Paver Replacement Rank 8 **Major Street Construction** Engineering Fund: Major Street Fund Category: **Department:** Project Location: Throughout DDA Project Description: Replace deteriorated brick pavers with stenciled colored concrete. 10/27/2003 Date Prepared: 11/14/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-452-784-101 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$48,000 \$48,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$24,000 Other \$24,000 Specify Source DDA Local Street Fund Water Fund Total \$48,000 IT Fund Explanation/Justification/Connection to Master Plan The existing brick pavers throughout the DDA are showing signs of extensive deterioration. These will, under this program, be replaced with stenciled colored concrete to imitate a running brick appearance. This program should replace all of the brick pavers south of the Thunder Bay River.

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Bridge - Scour Countermeasures Status: Updated Rank 9 **Major Street Construction** Major Street Fund Category: Engineering Fund: **Department:** Project Location: Second Avenue Bridge Project Description: Perform scour countermeasures as sited in the recent underwater inspection. Date Prepared: 11/14/2022 12/28/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$10,000 Specify Source Other Water Fund Local Street Fund \$10,000 Total IT Fund Explanation/Justification/Connection to Master Plan Perform scour countermeasures as sited in the recent underwater inspection.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated M-32 Streetscape Improvements Rank 10 **Major Street Fund** Category: Major Street Construction Engineering Fund: **Department:** Project Location: Along M-32 from Bagley Street to Third Avenue Project Description: Install streetscape improvements and pedestrian lighting. Date Prepared: 11/14/2022 11/1/2004 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-451-988.016 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$100,000 \$175,000 \$100,000 \$375,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$250,000 Other \$125,000 Specify Source Transportation Enhan Water Fund Local Street Fund Total \$375,000 IT Fund Explanation/Justification/Connection to Master Plan This will implement lighting and streetscape improvements along the section of M-32. Part of the Comprehensive Plan 1.3.A.1

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Second Avenue Bridge - Underwater Inspection Rank 11 Major Street Fund Category: Major Street Construction Engineering Fund: **Department:** Project Location: Second Avenue Bridge Project Description: Underwater inspection for structures with water depths over 10 feet as required by MDOT every 5 years. Date Prepared: 11/14/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$10,000 Specify Source Other Water Fund Local Street Fund \$10,000 Total IT Fund Explanation/Justification/Connection to Master Plan Underwater inspection for structures with water depths over 10 feet as required by MDOT every 5 years.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Third Avenue Resurfacing - Sheridan to Garden Rank 12 Major Street Construction Engineering Fund: Major Street Fund Category: **Department:** Project Location: Third Avenue - Ripley to Garden Project Description: Cold mill existing surface and install new HMA surface. 11/14/2022 11/11/2019 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$180,000 \$180,000 \$360,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund \$360,000 Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$360,000 IT Fund Explanation/Justification/Connection to Master Plan Existing surface is in poor condition and warrants replacement. A more extensive rebuild is not warranted at this time due to the underground utilities age and need for replacement in the foreseeable future. This project will allow for the life of the road surface to be extended until the underground utility project is budgeted.

Capital Projects Request Form City Of Alpena **Project Title:** Ninth Avenue Bridge - Epoxy Overlay Status: Updated Rank 13 **Major Street Fund** Category: Major Street Construction Engineering Fund: **Department:** Project Location: Ninth Avenue Bridge Project Description: Epoxy overlay as recommended in inspection report. Date Prepared: 11/14/2022 12/28/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$45,000 \$45,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$45,000 Specify Source Other Water Fund Local Street Fund \$45,000 Total IT Fund Explanation/Justification/Connection to Master Plan Epoxy overlay as recommended in inspection report.

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Bridge - In-Depth Inspection Status: Updated Rank 14 Major Street Fund Category: Major Street Construction Engineering Fund: **Department:** Project Location: Second Avenue Bridge Project Description: In-Depth Inspection of moveable bridges as required by MDOT every 5 years. Date Prepared: 11/14/2022 12/28/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$80,000 \$80.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$80,000 Specify Source Other Water Fund Local Street Fund \$80,000 Total IT Fund Explanation/Justification/Connection to Master Plan In-Depth Inspection of moveable bridges as required by MDOT every 5 years.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Ripley Blvd - Grant to Third Rank 15 **Major Street Fund** Category: Major Street Construction Engineering Fund: **Department:** Project Location: Ripley Blvd. From Grant St. to Third Ave. Project Description: Cold mill existing surface and apply new surface of hot mixed asphalt. 12/6/2022 10/25/2016 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-988.016 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$300,000 \$300,000 \$600.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$375,000 **Grant Source** MDOT Small Urban Sewer Fund Major Street Fund \$225,000 Other Specify Source Water Fund Local Street Fund \$600,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Pulverize the existing asphalt surface and repave along with curb and gutter repairs. Total length, 5300 ft. Phased project. Phase I was Washington to Third in 2023. Phase II will be Third to Grant

Capital Projects Request Form City Of Alpena **Project Title:** US-23 Streetscape - S City Limits to George Washington Bridge Status: Updated Rank 16 **Major Street Fund** Category: **Major Street Construction** Engineering Fund: **Department:** Project Location: US-23 from city limits south to George Washington Bridge. Project Description: Install streetscape improvements. Date Prepared: 11/14/2022 11/1/2004 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-451-988.016 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$300,000 \$300,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$150,000 MDOT - TA Grant Other \$150,000 Specify Source Water Fund Local Street Fund Total \$300,000 IT Fund Explanation/Justification/Connection to Master Plan This will implement streetscape improvements along the section of US-23. This will include tree planting, pedestrian lighting and benches. Part of the Comprehensive Plan 1.3.A.1

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Bridge - Rehab Project Status: Updated Rank 17 Major Street Fund Category: Major Street Construction Engineering Fund: **Department:** Project Location: Second Avenue Project Description: Rehab project as outlined in In-Depth Inspection Date Prepared: 11/14/2022 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$100,000 \$100,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$100,000 Specify Source Other Water Fund Local Street Fund \$100,000 Total IT Fund Explanation/Justification/Connection to Master Plan Rehab project as outlined in In-Depth Inspection

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Commerce Dr - Long Lake to Wessel Rank 18 Major Street Fund Category: Major Street Construction Engineering Fund: **Department:** Project Location: Commerce Drive from Long Lake Avenue to Wessel Road Project Description: Place a thin overlay surface on existing pavement. Date Prepared: 11/14/2022 12/27/2012 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$250,000 \$250.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$250,000 Specify Source Other Water Fund Local Street Fund \$250,000 Total IT Fund Explanation/Justification/Connection to Master Plan This street was constructed in 2000. The proposed thin overlay will preserve the wearing surface on the road and extend the useful life. Part of the Comprehensive Plan 6.2.B.7

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Adams Street Resurfacing - Long Lake to Commercial Rank 19 **Major Street Fund** Major Street Construction Engineering Fund: Category: **Department:** Project Location: Adams Street from Long Lake to Commercial Project Description: Surface Improvements on Adams Street Date Prepared: 11/14/2022 11/14/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$300,000 \$300,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$300,000 Other Specify Source Water Fund Local Street Fund \$300,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Mill and Fill resurfacing project on Adams Street. Remove top 1 3/4" of HMA surface and reinstall New HMA. Replace structure covers and adjust to new finished grade. Life expectancy should be ten to fifteen years.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Marina Boaters Restroom Design Rank Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Architectural services for building needs as outlined in the master plan. Shannon Smolinski Inception Date: 12/4/2020 Date Prepared: 11/14/2022 Preparer: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$17,500 **Grant Source** Waterways Sewer Fund Major Street Fund Other \$17,500 Specify Source Marina Local Street Fund Water Fund Total \$35,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. After completion of the master plan, there is an anticipated need for buildings to need substantial upgrades. Funds will need to be established to implement these changes with an architectural firm to develop plans suitable for the bidding and construction process.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank Marina Restroom Improvements Category: Engineering Fund: Marina Fund Marina **Department:** Project Location: Alpena Marina Project Description: Reconfigure existing restroom facilities. Date Prepared: 11/14/2022 Preparer: Shannon Smolinski Inception Date: 12/1/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year 211-597-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$175,000 \$175,000 \$350.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$175,000 **Grant Source** Waterways Grant Sewer Fund Major Street Fund Other \$175,000 Specify Source Marina Local Street Fund Water Fund \$350,000 Total IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. The existing bathrooms are dated and in need of repairs. The existing shower units are being repaired from older parts only available now from existing old/new stock from our plumbing. Currently these units are locked with access only by slip occupancy boaters. Proposed project would reconfigure the existing building to provide individual bathroom and shower units for slip occupants accessible through the boaters' lounge. The new configuration would allow for onsite laundry facilities for boaters as well as a storage and break room for employees. Most importantly, the new layout will allow for at least two public access units for our daily users.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Alpena Marina UST Supply Line Upgrades Rank Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Replace fuel supply lines to floating docks Date Prepared: 11/14/2022 11/14/2022 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$100,000 \$100.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$50,000 **Grant Source** Waterways Major Street Fund Sewer Fund Other \$50,000 Specify Source Marina Local Street Fund Water Fund \$100,000 Total IT Fund Explanation/Justification/Connection to Master Plan The inspection company for the Alpena Marina has indicated that the supply lines between the tank and the docks should be replaced because of the style. As of yet, the lines have not leaked, but due to the manufacturer, the potential exist and therefore should be replaced before they become an issue.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Marina Wayfinding Signage Rank Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Install wayfinding signage and walkways throughout the marina Date Prepared: 11/14/2022 Preparer: Shannon Smolinski Inception Date: 12/2/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year 211-597-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$25,000 \$10,000 \$10,000 \$10,000 \$65.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$65,000 Specify Source Marina Local Street Fund Water Fund Total \$65,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. Phase installation of wayfinding pathway and signage across the marina. By phasing the project, it can be incorporated without taking away from other projects. Phase 1: Installation of two larger arched kiosk signs similar to others throughout the city. Phase 2: Installation of smaller directional guideway signage. Phase 3: Installation of connecting walkway along the northerly edge of the marina better connecting the transient docks Phase 4: Installation of connecting walkway around the flagpole near and connecting courtesy and daily launch docks Phase 5: Completing any remaining work to be completed

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** High Efficiency Lighting Upgrades Rank 5 Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Marina Wide High Efficiency Lighting Upgrades Date Prepared: 11/14/2022 12/2/2021 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$14,000 \$14,000 \$10,000 \$10,000 \$14,000 \$62,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$62,000 Specify Source Marina Local Street Fund Water Fund Total \$62,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive Plan 2.2.B.1. Replace and upgrade existing lighting to high efficiency and, where applicable, dark skies friendly fixtures. Phase 1: Complete bollard project on break wall walkway. Completed 2022 Phase 2: Replace brown poles on Prentiss Street (two-year project) Phase 3: Replace overhead lighting in parking lot

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Dock Repair Rank 6 Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Replace bad dock boards each year to extend life of the floating docks. Date Prepared: 11/14/2022 11/28/2017 Connected to Master Plan Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$90,000 Funding Source General Fund **Equipment Fund** Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Other \$90,000 Specify Source Marina Fund Water Fund Local Street Fund \$90,000 Total IT Fund Explanation/Justification/Connection to Master Plan Complete various repairs to the dock system including new boards, fender repairs or replacement, and repairs to underside of the docks. Part of the Comprehensive and Marina Master Plans.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Marina Utility Pedestal Replacement Rank Category: Engineering Fund: Marina Fund Marina **Department:** Project Location: Alpena Marina Project Description: Replacement of aged and deficient utility pedestals. Date Prepared: 11/14/2022 Preparer: Shannon Smolinski Inception Date: 12/2/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$16,000 \$16,000 \$16,000 \$16,000 \$300,000 \$364.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$150,000 **Grant Source** Waterways Grant Major Street Fund Sewer Fund Other \$230,000 Specify Source Marina Local Street Fund Water Fund Total \$380,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. The existing utility pedestals are beginning to fail. They have broken cabinets, inefficient or burnt-out lighting which cannot easily be retrofitted or replaced. Most boats coming into the marina require larger 50-amp service which are not available. By replacing the pedestals, we can upgrade to the required service to better serve our boaters. First three years would replace a few pedestals which are broken beyond repair. City could then pursue grant funding to replace and upgrade the remaining pedestals.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Marina UST Cleanup Rank 8 Category: Engineering Fund: Marina Fund Marina **Department:** Project Location: Alpena Marina Project Description: Per letter issued from MDEQ, the City will need to perform contaminant delineation and likely further remediation. Date Prepared: 11/14/2022 11/30/2017 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$30,000 Specify Source Marina Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan The City had a reportable release from an Underground Storage Tank, UST, in 1994. The City performed ongoing monitoring and cleanup for 10-12 years following that. In 2017, the MDEQ , performed additional soil borings and testing at the site at no cost to the City. The report issued, following that testing, resulted in the MDEQ issuing a letter with corrective measures that the City must undertake, with the initial step being the delineation of the contaminant plume. Subsequent expenditures are for remediation and ongoing monitoring.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Marina Shop Building Rehabilitation Rank 9 Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Rehabilitation of marina buildings per the master plan recommendation. Date Prepared: 11/14/2022 12/4/2020 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$45,000 \$65,000 \$60,000 \$45,000 \$215.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$100,000 **Grant Source** MDARD Sewer Fund Major Street Fund Other \$250,000 Specify Source Marina Local Street Fund Water Fund \$350,000 Total IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. Multi-phase rehabilitation of the existing shop area. Phase I: Improvements will include new siding, new windows, heating improvements, upgrading bathroom facilities, and refurbishment of the apartment. Phase 2: Electrical Replacement Phase 3: Roof Replacement Phase 4: Marina Storefront Floor Replacement Phase 5: Marina Shop Floor Replacement

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Marina Parking Lot Resurfacing Rank 10 Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Multiyear marina parking lot resurfacing **~** 8/1/2022 Date Prepared: 11/14/2022 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$80,000 \$90,000 \$195.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$195,000 Specify Source Marina Local Street Fund Water Fund \$195,000 Total IT Fund Explanation/Justification/Connection to Master Plan Multiyear resurfacing of the parking lot at the Alpena Marina. First year will be the entryways which are showing the worst of the rutting and affect the travel lift. Year two will be the northerly half of the lot. Year three will be the southerly half of the lot. At the same time, catch basins and storm drainage areas will be evaluated for greener alternatives.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Alpena Marina Social Gathering Area Rank 11 Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina near the flag pole Project Description: Create a social gathering location for marina users Date Prepared: 11/14/2022 1/14/2022 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-975.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$35,000 Specify Source Marina Local Street Fund Water Fund **Total** \$35,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. Per the master plan development and user feedback, create an onsite gathering location for the users of the marina. This would include a grilling and outdoor kitchen area, propane fueled fire pit and seating.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** N Second Av - Fletcher to Hueber Rank Category: Engineering Fund: Sewer Fund Sewer Collection **Department:** Project Location: North Second Avenue from Fletcher Street to Hueber Street Project Description: Replace existing 30" brick sewer from Fletcher Street to Hueber Street. Inception Date: 12/20/2007 Date Prepared: 11/8/2022 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$533,500 \$533,500 \$1.067.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$500,000 **Grant Source** MEDC \$567,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund \$1,067,000 Total IT Fund Explanation/Justification/Connection to Master Plan This sewer is 1950 vintage brick and part of the old combined sewer system. The pipe is oversized for the flow carried and can be downsized and laid with proper slope to minimize maintenance issues that arise. The project can be broken down, as needed, to fit within the budget starting at Fletcher Street and working northeast.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Lift Station Upgrade Rank Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: City Wide Project Description: Improve operating efficiency or reliability of the City-operated sanitary pump stations. Date Prepared: 11/7/2022 10/25/2016 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 590-538-985.010 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150,000 \$150,000 \$450.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund \$150,000 Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan Install upgrades at the sanitary sewer pump stations to ensure reliability or improved operations of the lift stations. These upgrades could include larger and/or more efficient motors and pumps, telemetry of the station operation to the Water Recycling Plant, or mechanical upgrades to the physical station. **Current Proposed Projects:** 2023: Motors and VFDs for State and Ford Avenue Stations 2025: Sealing Wet Wells and Painting Exteriors in several stations 2027: Proposed Pump replacements in older stations

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Twelfth Av - Chisholm to Sable Rank Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Twelfth Ave Chisholm to Sable Infrastructure Reconstruction of Twelfth Av from Chisholm to Sable Project Description: Date Prepared: 11/8/2022 12/8/2021 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$134,000 \$134.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$134,000 Major Street Fund Other Specify Source Water Fund Local Street Fund \$134,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace sanitary main at the same time as water. Updating the 2023 project to include the block from between Lockwood and Sable due to a sanitary issue which is causing backups in the system

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Fourth Av - Lewis to Blair Rank Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Fourth Avenue - Lewis Street to Blair Street Project Description: Infrastructure Reconstruction from Lewis Street to Blair Street. Date Prepared: 11/8/2022 11/5/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$467,000 \$467,000 \$934.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$934,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$934,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing clay sewer main with new PVC main. This section of main has several breaks and maintenance issues.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Taylor Street - Long Lake to Spratt Rank 5 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Taylor Street from Long Lake Avenue to Spratt Street Project Description: Infrastructure Reconstruction of underground utilities and street improvements. 11/8/2022 11/20/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$334,000 \$334,000 \$668.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$668,000 Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$668,000 IT Fund Explanation/Justification/Connection to Master Plan Replace 1979 vintage deficient clay sewer in coordination with water main replacement. Area has been experiencing several sewer issues and would benefit the reconstruction before the sewer deteriorates more and begins to experience catastrophic collapses.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Hamilton Street - Second to Merchant Rank 6 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Hamilton Street from Second Avenue to Merchant Street Project Description: Infrastructure Reconstruction of Hamilton Street from Second to Merchant 11/8/2022 11/20/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$134,000 \$134.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** \$134,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$134,000 IT Fund Explanation/Justification/Connection to Master Plan This section of sanitary is on the maintenance list with several deficient sewer leads. By reconstructing this street, it is anticipated the existing sanitary main can be lowered and aid the existing sluggish sewer services by increasing the grades available. To be done in conjunction with the water main upgrades.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated River Street - Ninth to Fourteenth Rank Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: River Street - Ninth to Fourteenth Project Description: Infrastructure Reconstruction of River Street from Ninth to Fourteenth Avenue. Date Prepared: 11/8/2022 11/5/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$375,000 \$375,000 \$750.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$750,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$750,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1914 clay sewer in conjunction with the water main project.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated North Industrial Hwy Infrastructure Expansion Rank 8 Category: Engineering Fund: Sewer Fund Sewer Collection **Department:** Project Location: North Industrial Highway on US 23 North property Project Description: Expansion of roadway and utilities for development. Date Prepared: 11/8/2022 12/8/2021 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$40,000 \$40.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$40,000 Major Street Fund Other Specify Source Water Fund Local Street Fund **Total** \$40,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive Plan 3.1.A.5. Expansion of the existing roadway and utilities to accommodate new development within the property. Expansion of new roadway \$195000 Expansion of new 12 inch sanitary \$40000 Expansion of new 12 inch water \$42000

Capital Projects Request Form City Of Alpena **Project Title:** Saginaw St - Fifth to Ninth Status: Updated Rank 9 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Saginaw Street Fifth to Ninth Ave Project Location: Infrastructure Reconstruction of Saginaw St from Fifth to Ninth Project Description: Date Prepared: 11/8/2022 12/7/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$533,500 \$533.500 Funding Source **Equipment Fund** General Fund Special Assessment Bond **Grant Source** Grant Sewer Fund \$533,500 Major Street Fund Specify Source Other Local Street Fund Water Fund \$533,500 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1906 combination sewer.

Capital Projects Request Form City Of Alpena **Project Title:** Third Av - Ripley to Sheridan Status: Updated Rank 10 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Third Ave - Ripley to Sheridan Project Location: Project Description: Infrastructure Reconstruction of Third Ave from Ripley to Sheridan Date Prepared: 11/8/2022 12/7/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985-015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$400,000 \$400.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$400,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$400,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace sanitary main. Pipe is backflowing and surcharged. 1956 Concrete pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Adams St - Avery to Beebe Status: Updated Rank 11 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Adams Street - Avery to Beebe Project Description: Infrastructure Reconstruction of Adams Street from Avery to Beebe Date Prepared: 11/8/2022 12/7/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$135,000 \$135,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$135,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$135,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace circa 1917 headbox sanitary main which has collapsed and failed.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Baldwin St - State to Fifth Rank 12 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Baldwin Street from State Street to Fifth Avenue Project Description: Infrastructure Reconstruction of Baldwin Street from State to Fifth Date Prepared: 11/8/2022 10/22/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$400,000 \$400,000 \$800,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$800,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$800,000 Total IT Fund Explanation/Justification/Connection to Master Plan The 36" concrete sewer main is 1912 vintage and is one of the main collector sewers for this section of the City.

Capital Projects Request Form City Of Alpena **Project Title:** Fifth Av - Baldwin to Campbell Status: Updated Rank 13 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Fifth Avenue from Baldwin Street to Campbell Street Project Description: Infrastructure Reconstruction of Fifth avenue from Campbell to Baldwin Date Prepared: 11/8/2022 10/22/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$121,000 \$121,000 Funding Source Equipment Fund General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$121,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$121,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace the 36" 1958 vintage sewer main.

Capital Projects Request Form City Of Alpena **Project Title:** June St - First to Third Status: Updated Rank 14 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund June Street - First to Third Ave Project Location: Project Description: Infrastructure Reconstruction of June Street from First to Third Date Prepared: 11/8/2022 12/7/2021 Connected to Master Plan Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$425,000 \$425.000 Funding Source Equipment Fund General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$425,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$425,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace sanitary main that has experienced several collapses and clogs due to roots. 1957 8 inch clay.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Catherine St - Eleventh to Ripley Rank 15 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Catherine Street from Eleventh Avenue to Ripley Blvd - 980 ft. Project Description: Infrastructure Reconstruction of Catherine from Eleventh to Ripley Date Prepared: 11/8/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$233,000 \$233.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$233,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$233,000 Total IT Fund Explanation/Justification/Connection to Master Plan Water main is 1948 vintage cement asbestos and cast iron. Sewer main is 1981 and 1910 vintage, depending on block.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Elizabeth St - Eleventh to Ripley Rank 16 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Elizabeth Street from Eleventh Avenue to Ripley Blvd - 985 lft. Project Description: Infrastructure Reconstruction of Elizabeth Street from Eleventh to Ripley Date Prepared: 11/8/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$220,000 \$220.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$220,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$220,000 Total IT Fund Explanation/Justification/Connection to Master Plan The water main is 6" cement asbestos of 1948 vintage. The sanitary is 10" of 1947 vintage, and 12" of 1910 vintage depending on the block.

Capital Projects Request Form City Of Alpena **Project Title:** Campbell St - Ripley to Old Washington Status: Updated Rank 17 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Campbell Street from Ripley Blvd to Old Washington Avenue Project Location: Project Description: Infrastructure Reconstruction of Campbell Street from Ripley to Old Washington Date Prepared: 11/8/2022 11/13/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$352,000 \$352.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$352,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$352,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 15" VCP sewer main of 1931 vintage.

Capital Projects Request Form City Of Alpena **Project Title:** Ford Av - Fletcher to Hueber Status: Updated Rank 18 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Ford Avenue from Fletcher Street to Hueber Street Project Description: Infrastructure Reconstruction of Ford Avenue from Fletcher to Hueber Date Prepared: 11/8/2022 12/13/2017 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$352,000 \$352,000 \$704,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$704,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$704,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1940 vintage VCP sanitary sewer main with PVC.

Capital Projects Request Form City Of Alpena **Project Title:** Ninth Av - River to Ripley Status: Updated Rank 19 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Ninth Avenue from River Street to Ripley Street Project Description: Infrastructure Reconstruction of Ninth Avenue from Ripley to River Date Prepared: 12/8/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$680,000 \$680,000 \$1.360.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$1,360,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$1,360,000 Total IT Fund Explanation/Justification/Connection to Master Plan The sewer main along Ninth Avenue is of unknown vintage and should be replaced at the same time as the water.

Capital Projects Request Form City Of Alpena **Project Title:** Barry St - State to Clinton Status: Updated Rank 20 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Barry Street from State Street to Clinton Street. Project Description: Infrastructure Reconstruction of Barry Street from State to Clinton Date Prepared: 12/8/2022 12/20/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$135,000 \$135,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$135,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$135,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing sanitary sewer in conjunction with water main replacement.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Clinton St - Barry to Crapo Rank 21 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Clinton Street from Barry Street to Crapo Street. Project Description: Infrastructure Reconstruction of Clinton Street from Barry to Crapo Date Prepared: 11/8/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$679,000 \$679.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$679,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$679,000 Total IT Fund Explanation/Justification/Connection to Master Plan The existing sanitary sewer runs from Barry Street, to the alley between Bingham Street and Wisner Street. This section would be replaced within the overall limits of the project.

Capital Projects Request Form City Of Alpena **Project Title:** Crapo St - Clinton to Third Status: Updated Rank 22 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Crapo Street from Clinton Street to Third Avenue Project Location: Project Description: Infrastructure Reconstruction of Crapo Street from Clinton to Third Date Prepared: 11/8/2022 11/20/2008 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$291,000 \$291.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$291,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$291,000 Total IT Fund Explanation/Justification/Connection to Master Plan The sanitary sewer will be replaced in conjunction with the project to tie the water service, 24", from the plant into both the Second Avenue and Third Avenue water mains installed previously.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Long Lake Av - Walnut to Commerce Rank 23 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Long Lake Avenue from Walnut Street to Commerce Drive Project Description: Infrastructure Reconstruction of Long Lake Avenue from Walnut Street to Commerce Drive Date Prepared: 11/8/2022 11/7/2011 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$824,000 \$824.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$824,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$824,000 Total IT Fund Explanation/Justification/Connection to Master Plan The existing 24" is verified clay pipe of pre-1960 vintage. When previously reviewed, this main was in poor condition.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Downtown - First, Second, Park & Water Rank 24 Category: Engineering Fund: Sewer Fund Sewer Collection **Department:** Project Location: First and Second Ave, Park Place and Water Street Project Description: Infrastructure Reconstruction of Downtown Street System Date Prepared: 11/8/2022 Inception Date: 12/7/2021 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$1,406,500 \$1.406.500 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$1,406,500 Major Street Fund Other Specify Source Local Street Fund Water Fund \$1,406,500 Total IT Fund Explanation/Justification/Connection to Master Plan Replace Sanitary Main has experienced several collapses and clogs due to roots. 1908 and 1979 clay mains Year 1 - First Avenue - Chisholm to Water and Water Street First to Second. Connect into new 12 inch main under Thunder Bay River for capacity to northside Year 2 - Second Avenue - Chisholm to Carter. Replacing deficient water main. Year 3 - Park Place First to Third Avenue - Replace deficient and undersized utility mains Year 4 - Water Street First to Harbor - Replace deficient and undersized utility mains

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Plant Alarm and SCADA System Rank Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: New plant alarm and monitoring system. Date Prepared: 12/2/2022 11/8/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$185,000 \$185.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$185,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$185,000 Total IT Fund Explanation/Justification/Connection to Master Plan Monitor existing well levels, power into the plant and critical components. This should be incorporated into the SCADA system.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Grit Removal Conveyor Rank Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant - Grit Garage Project Description: Replace the current hopper and crane with a conveyor system. 11/2/2022 10/30/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** \$25,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$25,000 IT Fund Explanation/Justification/Connection to Master Plan Currently, the grit from the treatment process is deposited into a small dumpster which is then craned to a larger dumpster for removal from site. This process is a significant safety issue due to the overhead activities and age of the crane. In addition, by replacing the crane, it will prevent a costly annual inspection.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Pump Replacement/Repair Rank Water Recycling Plant Engineering Fund: Sewer Fund Category: **Department:** Project Location: Water Recycling Plant Project Description: Repair or replacement VFD Pump. 12/2/2022 12/6/2021 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$600.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** \$100,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$100,000 IT Fund Explanation/Justification/Connection to Master Plan This is the primary pump for the entire sewage treatment system and therefore take the most wear and tear. At a minimum the shaft and propellers will need to be replaced. Further evaluation may determine it would be in the best interest of the City to replace the entire pump with a new pump based on the evaluation at the time of the project bid documents.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Methane Gas Lifter Enclosure Rank Category: Water Recycling Plant **Department:** Engineering Fund: Sewer Fund Project Location: Water Recycling Plant Project Description: Replace the deteriorated steel enclosure that houses the methane Gas Lifter Pump and Replace equipment located above the digester pump room Date Prepared: 12/2/2022 11/1/2022 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-981.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$20,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$20,000 Total IT Fund Explanation/Justification/Connection to Master Plan the 1970 steel structure is rusting away to a point where it may no longer protect the equipment located within. Could replace with a 6'x6' insulated handibarn

Capital Projects Request Form City Of Alpena **Project Title: Building Structural Repairs** Status: Updated Rank 5 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Ongoing capital upkeep for the Water Recycling Plant. Date Prepared: 11/2/2022 12/6/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 \$10,000 \$10,000 \$10,000 \$10,000 \$90,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$75,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$75,000 Total IT Fund Explanation/Justification/Connection to Master Plan Ongoing fund established to address capital upkeep for the buildings. Year one and two will focus on door replacements.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Mechanical, Instrumentation, and Upgrades Rank 6 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace and upgrade existing components within and throughout the plant. Date Prepared: 11/2/2022 11/8/2019 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 \$50,000 \$150,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$300,000 Major Street Fund Other Specify Source Local Street Fund Water Fund \$300,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Ongoing replacement of critical components to the sewer treatment process. This funding is intended to replace components and equipment which may become deficient during the fiscal year after the budget has been established.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Replace Yard Valves Rank Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace deficient valve into the chlorine contact chambers. 11/2/2022 12/6/2021 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75,000 \$150.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$150,000 Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan A multiyear project to replace several deficient valves into two chlorine contact chambers. Currently three 36-inch slide gate valves are no longer operational. Several others are difficult to operate. The valves are needed to complete maintenance and cleaning between the chambers.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Safety Hazard Abatement Rank 8 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Correct identified safety hazards. Date Prepared: 11/2/2022 1/12/2015 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-981-000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$50,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$60,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$60,000 Total IT Fund Explanation/Justification/Connection to Master Plan The age of the facility makes many areas in non-compliance with current safety standards. Examples include ungrounded outlets, unprotected skylights, outdated electrical panels, etc.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Air Compressor & Drying System 9 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace air compressor and drying system. Date Prepared: 11/2/2022 11/8/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$35,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$35,000 Total IT Fund Explanation/Justification/Connection to Master Plan Air compressor is 1993 vintage and fails often. The drying system is currently not working.

Capital Projects Request Form City Of Alpena **Project Title:** Primary Railing Replacement Status: Updated Rank 10 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace deteriorating pipe railing around the primary clarifiers. Date Prepared: 11/2/2022 12/6/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35,000 \$35,000 \$35,000 \$140.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$140,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$140,000 Total IT Fund Explanation/Justification/Connection to Master Plan Safety railing around the primary clarifiers have began to deteriorate. Concerns existing that they will get to the point of failure over the next few years.

Capital Projects Request Form City Of Alpena **Project Title:** Water Recycling Plant Security Gate Status: New Rank 11 Category: Water Recycling Plant **Department:** Engineering Fund: Sewer Fund Project Location: Water Recycling Plant Project Description: Replace Plant Gate, entry Pad and Motor 12/8/2022 10/14/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$10,000 Major Street Fund Other Specify Source Water Fund Local Street Fund \$10,000 Total IT Fund Explanation/Justification/Connection to Master Plan Gate controllers are no longer working regularly. The gate itself is in pretty good shape although it could use a new set of rollers. Installed maintenance-free nylon rollers and new controller system.

Capital Projects Request Form City Of Alpena **Project Title:** Service Water Pumps Status: Updated Rank 12 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace service water pumps. Date Prepared: 11/2/2022 12/6/2021 Connected to Master Plan Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$30,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan These two pumps control the distribution of service water utilized in the treatment process. They were installed circa 1950's and no longer have repair parts available.

Capital Projects Request Form City Of Alpena **Project Title:** Primary Tank Sprocket Replacement Status: Updated Rank 13 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Primary Tanks Project Description: Replace failing sprockets Date Prepared: 11/2/2022 1/27/2022 Connected to Master Plan Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$20,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$20,000 Total IT Fund Explanation/Justification/Connection to Master Plan Sprockets which drive the primary chains in the primary tanks are failing. Immediate need for at least one sprocket is desired for 2022-23

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Service Water Piping Rank 14 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace the existing water service water distribution piping connected to the plant buildings and yard hydrants. 12/2/2022 10/1/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-981.00 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$30,000 Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$30,000 IT Fund Explanation/Justification/Connection to Master Plan Two recent pipe failures in the service water distribution system revealing that the steel pipe installed in 1970 is in poor condition. The 1 ½" to 4" service water is used extensively throughout the plant as part of the treatment units and for maintenance task.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Water Recycling Plant Site Lighting Upgrades Rank 15 Water Recycling Plant Engineering Fund: Sewer Fund Category: **Department:** Project Location: Water Recycling Plant - Primary Room Project Description: Install new high efficiency lighting on the Water Recycling Plant site and within buildings as determined to improve efficiency. 12/19/2007 Date Prepared: 11/2/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant \$35,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$35,000 IT Fund Explanation/Justification/Connection to Master Plan Lights in the primary room are from the original construction in 1950. The conduit was installed inside the poured walls and is no longer accessible. There are active leaks in this conduit system which allows water to flow out through some existing light fixtures. Propose to install new conduit on the outside of the walls and ceiling, and new high efficiency lights in six separate zones across the primary chamber. Part of the Comprehensive Plan 2.2.B.1.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated **Motor Control Centers** Rank 16 Water Recycling Plant Engineering Fund: Sewer Fund Category: **Department:** Project Location: Water Recycling Plant Shop and Grit Garage Project Description: Replace the motor control panel. 11/2/2022 10/30/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$110,000 \$110.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$110,000 Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$110,000 IT Fund Explanation/Justification/Connection to Master Plan Shop Panel - this panel is aged and can no longer be repaired since parts are no longer available. Grit Garage - Due to the corrosive materials, this system is in need of replacement. The current system no longer has replacement parts and will need to have an update to the material which is capable of handling the corrosive environment of the system.

Capital Projects Request Form City Of Alpena **Project Title: Methane Gas Meter** Status: Updated Rank 17 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace methane gas meter. Date Prepared: 11/2/2022 11/8/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$6,000 \$6.000 Funding Source Equipment Fund General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$6,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$6,000 Total IT Fund Explanation/Justification/Connection to Master Plan Remote meter had moisture get inside which ruined the circuit. This meter is from 2008.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Sodium Hydroxide Tank Replacement Rank 18 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace bulk storage tank. Date Prepared: 11/2/2022 11/2/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$30,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan This tank is located in the same building as the sodium hypochlorite tank and should be replaced at the same time, as the wall will need to be removed to change these tanks out.

Capital Projects Request Form City Of Alpena **Project Title:** Sodium Hypochlorite Tank Replacement Status: Updated Rank 19 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace bulk storage tank. Date Prepared: 11/2/2022 11/2/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$60,000 \$60,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$60,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$60,000 Total IT Fund Explanation/Justification/Connection to Master Plan The tank has developed a controllable leak that overtime becomes more severe.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Density Baffles - Final Clarifiers Rank 20 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Install density baffles in the two final clarifiers. 11/2/2022 12/4/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$90,000 \$90,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** \$90,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$90,000 IT Fund Explanation/Justification/Connection to Master Plan Improve operational efficiency of the original 1970 clarifier design. The modification would result in better effluent quality and reduced chemical usage. This project was originally in the 2020-21 budget and was delayed so the funding could be used to replace aged PVP pumps.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Water Valve Replacement Rank Category: Engineering Fund: Water Fund Water Distribution **Department:** Project Location: City Wide Project Description: Replace broken valves and install new valves to reduce shutdown size. 11/8/2022 Inception Date: 11/5/2019 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.006 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$180,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$180,000 Local Street Fund Water Fund Total \$180,000 IT Fund Explanation/Justification/Connection to Master Plan Ongoing project to replace several broken valves throughout the water system. Last year, several critical valves were replaced; however, several more were located during the project that still need to be addressed. Several areas have also been identified as needing isolation valves installed to reduce the number of households that are affected by a water shutoff.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated N Second Av - Fletcher to Hueber Rank Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: North Second Avenue from Fletcher Street to Hueber Street Project Description: Infrastructure Reconstruction of N Second Ave from Fletcher to Hueber. Replace existing 8" and 6" water main with 12" main to improve distribution operations. Date Prepared: 11/8/2022 12/20/2007 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$567,000 \$567,000 \$1.134.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$500,000 **Grant Source** MEDC Sewer Fund Major Street Fund Other Specify Source Water Fund \$643,000 Local Street Fund \$1,143,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Replace existing 8" and 6" water mains with a 12" ductile iron pipe water main in conjunction with sewer main replacement.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Twelfth Av - Chisholm to Sable Rank Category: Engineering Fund: Water Fund Water Distribution **Department:** Project Location: Twelfth Avenue - Chisholm to Sable Street Project Description: Infrastructure Reconstruction of Twelfth Ave from Chisholm to Sable. 11/8/2022 Inception Date: 11/5/2019 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$142,000 \$142.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$142,000 Local Street Fund Water Fund Total \$142,000 IT Fund Explanation/Justification/Connection to Master Plan Replace one block of 6 inch ductile iron water main with new 8 inch ductile iron water main. The water main on this block has broken 4 times in two years. Each time, the shut down requires a closure of a doctors office and restaurant for repairs to be completed. Updating the 2023 project to include the block from between Lockwood and Sable due to a sanitary issue which is causing backups in the system

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Fourth Av - Blair to Lewis Rank Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: Fourth Avenue from Bedford Street to Lewis Project Description: Infrastructure Reconstruction of Fourth Ave from Blair Street to Lewis Street. Date Prepared: 11/8/2022 10/23/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$496,000 \$496,000 \$992.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$992,000 Local Street Fund \$992,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 6" ACP and cast iron pipe; 1940's and 1950's vintage.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Taylor St - Long Lake to Spratt Rank 5 Category: Engineering Fund: Water Fund Water Distribution **Department:** Project Location: Taylor Street from Long Lake Avenue to Spratt Street Project Description: Infrastructure Reconstruction of Taylor Street from Long Lake to Spratt to include street improvements. 12/8/2022 11/20/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$355,000 \$355,000 \$710.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$710,000 Local Street Fund Water Fund \$710,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing undersized 1956 vintage cast iron in coordination with sewer and street improvement project. Possible location for a capacity upgrade to the system from Lake Street Project which is set up for an upgrade to 12 inch water main.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Hamilton St - Second to Merchant Rank 6 Category: Engineering Fund: Water Fund Water Distribution **Department:** Project Location: Hamilton Street from Second Avenue to Merchant Street. Project Description: Infrastructure Reconstruction of Hamilton Street from Second to Merchant 11/20/2020 Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$142,000 \$142.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$142,000 Local Street Fund Water Fund Total \$142,000 IT Fund Explanation/Justification/Connection to Master Plan The existing water main is ac pipe with several lead water service leads. The water is shallow and has a history of freezing during the winter months. Reconstruction of this street will also aid in temporary water supply for the eventual reconstruction of Second Avenue. To be done in conjunction with the sewer main upgrades.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Ripley St - Ninth to Washington Rank Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: Ripley Street from Ninth Avenue to Washington Avenue Project Description: Infrastructure Reconstruction of Ripley Street from Ninth to Washington Date Prepared: 12/12/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$200,000 \$200.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$200,000 Local Street Fund \$200,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing 1905 vintage 8" cast iron with ductile iron pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated River Street - Ninth to Fourteenth Rank 8 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: River Street - Ninth to Fourteenth Project Description: Infrastructure Reconstruction of River Street from Ninth to Fourteenth. Date Prepared: 12/12/2022 11/5/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$375,000 \$375,000 \$750.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$750,000 Local Street Fund \$750,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing 6 inch cast iron water main with new 8 inch ductile iron water main. The existing main has a history of several water main breaks over the past few years.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated North Industrial Hwy Infrastructure Expansion Rank 9 Category: Engineering Fund: Water Fund Water Distribution **Department:** Project Location: North Industrial Highway on US 23 North property Project Description: Expansion of roadway and utilities for development. Date Prepared: 12/12/2022 12/9/2021 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$42,000 \$42.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$42,000 Local Street Fund Water Fund **Total** \$42,000 IT Fund Explanation/Justification/Connection to Master Plan Expansion of the existing roadway and utilities to accommodate new development within the property. Expansion of new roadway \$195000 Expansion of new 12 inch sanitary \$40000 Expansion of new 12 inch water \$42000

Capital Projects Request Form City Of Alpena **Project Title:** Saginaw St - Fifth to Ninth Status: Updated Rank 10 Category: Water Distribution **Department:** Engineering Fund: Water Fund Saginaw Street - Fifth to Ninth Ave Project Location: Project Description: Infrastructure Reconstruction of Saginaw Street from Fifth to Ninth Date Prepared: 12/12/2022 12/7/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$566,500 \$566,500 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$566,500 Local Street Fund \$566,500 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 6 inch CI water main in conjunction with sanitary project.

Capital Projects Request Form City Of Alpena **Project Title:** Third Av - Ripley to Sheridan Status: Updated Rank 11 Category: Water Distribution **Department:** Engineering Fund: Water Fund Third Avenue - Ripley to Sheridan Project Location: Project Description: Infrastructure Reconstruction of Third Avenue from Ripley to Sheridan Date Prepared: 12/12/2022 12/7/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$425,000 \$425.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$425,000 Local Street Fund \$425,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 10 inch CI water main as part of sanitary repairs.

Capital Projects Request Form City Of Alpena **Project Title:** Adams St - Avery to Beebe Status: Updated Rank 12 Category: Water Distribution **Department:** Engineering Fund: Water Fund Adams Street - Avery to Beebe Project Location: Project Description: Infrastructure Reconstruction of Adams Street from Avery to Beebe Date Prepared: 12/12/2022 12/7/2021 Connected to Master Plan Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$142,000 \$142,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$142,000 Local Street Fund \$142,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1954 water main with sanitary project.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Baldwin St - State to Fifth Rank 13 Water Distribution Category: Engineering Fund: Water Fund **Department:** Project Location: Baldwin Street from State Street to Fifth Avenue Project Description: Infrastructure Reconstruction of Baldwin from State Street to Fifth Avenue. Date Prepared: 12/12/2022 10/22/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$425,000 \$425,000 \$850.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$850,000 Local Street Fund \$850,000 Total IT Fund Explanation/Justification/Connection to Master Plan The water main in Baldwin Street varies in size from 6" to 12" and has both 1958 vintage and 1909 vintage pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Fifth Av - Baldwin to Campbell Status: Updated Rank 14 Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: Fifth Avenue from Baldwin Street to Campbell Street Project Description: Infrastructure Reconstruction of Fifth Avenue from Baldwin to Campbell Date Prepared: 12/12/2022 10/22/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$142,000 \$142,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$142,000 Local Street Fund \$142,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace the ACP, 1958 vintage 6" water main.

Capital Projects Request Form City Of Alpena **Project Title:** June St - First to Third Status: Updated Rank 15 Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: June Street - First to Third Avenue Project Description: Infrastructure Reconstruction of June Street from First to Third Date Prepared: 12/12/2022 12/6/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$450,000 \$450.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$450,000 Local Street Fund \$450,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1954 6 inch CI water main due to multiple breaks.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Catherine St - Eleventh to Ripley Rank 16 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Catherine Street from Eleventh Avenue to Ripley Blvd Project Description: Infrastructure Reconstruction of Catherine Street from Eleventh to Ripley Date Prepared: 12/12/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$284,000 \$284.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$284,000 Local Street Fund \$284,000 Total IT Fund Explanation/Justification/Connection to Master Plan Water main is 1948 vintage cement asbestos and cast iron. Sewer main is 1981 and 1910 vintage depending on block. The new water main will be 8" ductile iron pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Elizabeth St - Eleventh to Ripley Rank 17 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Elizabeth Street from Eleventh Avenue to Ripley Blvd Project Description: Infrastructure Reconstruction of Elizabeth Street from eleventh to Ripley Date Prepared: 12/12/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$284,000 \$284.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$284,000 Local Street Fund \$284,000 Total IT Fund Explanation/Justification/Connection to Master Plan The water main is 6" cement asbestos of 1948 vintage. The sanitary is 10" of 1947 vintage and 12" of 1910 vintage depending on the block. The new water main will be 8" ductile iron pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Wren St - Dodge and Robbin Rank 18 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Wren Street between Dodge Drive and Robbin Avenue Project Description: Water Main Reconstruction of Wren Street from Dodge to Robbin Date Prepared: 12/12/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$550,000 \$550.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$550,000 Local Street Fund \$550,000 Total IT Fund Explanation/Justification/Connection to Master Plan This main would be used to link the 12" water main from the south on Bagley Street to feed the Island View Subdivision and Long Rapids Road.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Chisholm Street - Thunder Bay River Crossing Rank 19 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Chisholm Street at the Thunder Bay River Project Description: Replace the 12" river crossing piping. 12/12/2022 12/19/2007 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$65,000 \$65.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$65,000 Local Street Fund Water Fund **Total** \$65,000 IT Fund Explanation/Justification/Connection to Master Plan The 12" pipe that crosses the Thunder Bay River is lying on the bed of the river immediately east of the US-23 bridge. The project would replace this section of pipe, via directional drill, to place it below the river bed protecting the main.

Capital Projects Request Form City Of Alpena **Project Title:** Campbell St - Ripley Blvd to Old Washington Status: Updated Rank 20 Category: Water Distribution **Department:** Engineering Fund: Water Fund Campbell Street from Ripley Blvd to Old Washington Avenue Project Location: Project Description: Infrastructure Reconstruction of Campbell Street from Ripley to Old Washington Date Prepared: 12/12/2022 10/24/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$373,000 \$373.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$373,000 Local Street Fund \$373,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 6" ACP water main, 1944 vintage.

Capital Projects Request Form City Of Alpena **Project Title:** Ninth Av - River to Ripley Status: Updated Rank 21 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Ninth Avenue from River Street to Ripley Street Project Description: Infrastructure Reconstruction of Ninth Avenue from River to Ripley Date Prepared: 12/12/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$720,000 \$720,000 \$1,440,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$1,440,000 Local Street Fund \$1,440,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing 1905 vintage 8" and 12" cast iron pipe with 12" ductile iron pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Ford Av - Wessel to Lafarge Rank 22 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Ford Avenue from Wessel Road to Lafarge Project Description: Install 12" ductile iron pipe water main to provide a redundant loop to Ford Avenue. Date Prepared: 12/12/2022 12/16/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$373,000 \$373,000 \$746.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$746,000 Local Street Fund \$746,000 Total IT Fund Explanation/Justification/Connection to Master Plan This project would install water service along Ford Avenue to improve water supply to Lafarge.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Barry St - Water Production Plant to Clinton Rank 23 Water Distribution Category: Engineering Fund: Water Fund **Department:** Project Location: Barry Street from Mich-E-Ke-Wis Park to Clinton Street Project Description: Infrastructure reconstruction of Barry Street from the Water Production Plant to Clinton Date Prepared: 12/12/2022 12/17/2010 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$200,000 \$200.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$200,000 Local Street Fund \$200,000 Total IT Fund Explanation/Justification/Connection to Master Plan This route is being utilized to provide a redundant loop for the 24" water main of 1905 vintage that runs under State Street and services the northern portions of the City.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Clinton St - Barry to Crapo Rank 24 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Clinton Street from Barry Street to Crapo Street Project Description: Infrastructure reconstruction of Clinton Street from Barry to Crapo Date Prepared: 12/12/2022 10/26/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$721,000 \$721.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$721,000 Local Street Fund \$721,000 Total IT Fund Explanation/Justification/Connection to Master Plan This route is being utilized to provide a redundant loop for the 24" water main of 1905 vintage that runs under State Street and services the northern portions of the City.

Capital Projects Request Form City Of Alpena **Project Title:** Crapo St - Clinton to Third Status: Updated Rank 25 Category: Water Distribution Engineering Fund: Water Fund **Department:** Crapo Street from Clinton Street to Third Avenue Project Location: Project Description: Infrastructure reconstruction of Crapo Street from Clinton to Third Date Prepared: 12/12/2022 12/12/2008 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$309,000 \$309,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$309,000 Local Street Fund \$309,000 Total IT Fund Explanation/Justification/Connection to Master Plan To tie the water service, 24", from the plant into both the Second Avenue and Third Avenue water mains, installed last year. This section of Crapo will be reconstructed with 24" main.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Long Lake Av - Walnut to Commerce Rank 26 Category: Engineering Fund: Water Fund Water Distribution **Department:** Project Location: Long Lake Avenue from Walnut Street to Commerce Drive Infrastructure Reconstruction of Land Lake Avenue from Walnut to Commerce Project Description: 12/12/2022 11/7/2011 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$876,000 \$876.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$876,000 Local Street Fund Water Fund **Total** \$876,000 IT Fund Explanation/Justification/Connection to Master Plan The existing pre-1960 mains are undersized and have limited our ability to provide adequate pressure and flow to the northeast portion of the City. This will support the main, recently replaced running along and parallel to the railroad tracks.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Downtown - First, Second, Park & Water Rank 27 Engineering Fund: Water Fund Category: Water Distribution **Department:** Project Location: First and Second Avenue, Park Place, Water Street Project Description: Infrastructure Reconstruction of Downtown Streets Inception Date: 12/7/2021 Date Prepared: 12/12/2022 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$1,406,500 \$1.406.500 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$1,406,500 Local Street Fund Water Fund \$1,406,500 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1950's CI water main due to multiple breaks, bad valves. This will also allow for an increase in main size for capacity issues. Year 1 - First Avenue - Chisholm to Water and Water Street First to Second. Connect into new 12 inch main under Thunder Bay River for capacity to northside Year 2 - Second Avenue - Chisholm to Carter. Replacing deficient water main. Year 3 - Park Place First to Third Avenue - Replace deficient and undersized utility mains Year 4 - Water Street First to Harbor - Replace deficient and undersized utility mains

Capital Projects Request Form City Of Alpena Status: New **Project Title:** Replace Plant Supply Line from High Service Rank Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Treatment Plant Project Description: 1.Replacement of Plant Supply Line from High Service Inception Date: 11/11/2022 Date Prepared: 12/8/2022 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$31,000 \$31.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$31,000 Local Street Fund Water Fund Total \$31,000 IT Fund Explanation/Justification/Connection to Master Plan The Plant Supply Line from High Service is the sole source of potable water to the plant. This line is critical as it is used in the treatment process. The supply line is in the lower level of the High Service Building and extends under the concrete floor to the basement of the Filter Gallery. This line is currently constructed of 4 and 6 inch pipe along with valves that branch off to multiple spots in the plant. Due to corrosion/condition of the pipe, fittings, valves and hardware this should be replaced to ensure the operation of the plant.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** WTP Valve Replacement Rank Engineering Fund: Water Fund Category: Water Production Department: Project Location: Water Treatment Plant Project Description: Ongoing replacement of aged and failing valves throughout the water production system. Date Prepared: 11/3/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 591-541-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 \$25.000 \$25,000 \$25,000 \$25,000 \$150.000 Funding Source General Fund **Equipment Fund** Special Assessment Bond **Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source \$150,000 Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan Many critical valves throughout the WTP are original (circa 1965 and 1922). During routine maintenance and other CIP Projects it has been identified many of these valves no longer work or seat correctly which make isolating areas of the plant to complete routine maintenance and/or project upgrades extremely difficult. Some of these valves include: 1922 Clearwell influent, 1922 Filter isolation, 1922 Settled Water Influent, 1965 Clearwell influent, 1965 Filter isolation, 1965 Surface Wash shutoff and Ross Valves, 1965 to 1922 Settled Water isolation, 1965 Settled Water Isolation. These valves are in need of replacement and it is suggested that the City begin completing them one-at-a-time, starting with the 1922 Clearwell Influent and 1922 Filter Isolation valves. These valves are the oldest and they did not function properly during the Clearwell Repair project in 2010. Suggest adding \$25,000 annually or every other year to the CIP for WTP Valve Replacement. Estimate: \$25,000 annually

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated **Bulk Alum Storage Tank Replacement** Rank Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace 1993 Alum tank. Date Prepared: 11/3/2022 10/31/2016 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$85,000 \$85.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$85,000 Local Street Fund Water Fund Total \$85,000 IT Fund Explanation/Justification/Connection to Master Plan The current alum tank was installed in 1993 and has a life expectancy of 25 years. Due to the critical nature of this chemical in the treatment process, its location on the second floor of the plant, and the impacts from a failure, the tank should be replaced soon. The pricing listed includes a double wall tank, removal of the roof for replacement, crane rental and miscellaneous costs.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Coagulator Mixers Rank Engineering Fund: Water Fund Category: Water Production **Department:** Project Location: Water Production Plant Project Description: Replace all components of the mixer system - motors, gear box, shafts, and impellers (3). Date Prepared: 11/3/2022 10/31/2017 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$110,000 \$110.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$110,000 Local Street Fund Water Fund Total \$110,000 IT Fund Explanation/Justification/Connection to Master Plan The coagulation process is the limiting factor in the Water Production Plant's process. Ensuring its functionality as well as it can be done, is critical. The current coagulator mixers are well beyond their useful life expectancy (Circa 1965) and are in need of replacement. There are 3 units, 1 rapid mix and 2 moderate/slow mixers. Material is estimated at \$25,000, and labor at \$25,000.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Surface Wash Pump and Motor Replacement Rank 5 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace existing surface wash pumps. Date Prepared: 11/3/2022 11/11/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$50,000 Local Street Fund \$50,000 Total IT Fund Explanation/Justification/Connection to Master Plan The surface wash pump and motor are from 1965 and are past their life-expectancy. It is recommended that these items be added to the CIP to ensure their continued functionality in the future.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Critical Component Replacement Rank 6 Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace critical components to ensure reliability of the treatment process. 11/3/2022 12/21/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$60,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$60,000 Local Street Fund Water Fund **Total** \$60,000 IT Fund Explanation/Justification/Connection to Master Plan Replacement of critical components; the level indicator with controller for the 1935 section of the clear well, the coagulation chamber level, and filter level indicators. These three level indicators currently employ antiquated bubbler system technology and are in need of an upgrade.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Structural/Mechanical/Safety Upgrades Rank Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: This project provides for the structural mechanical upgrades needed at the plant that go beyond maintenance. 11/3/2022 12/2/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$120,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$120,000 Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan This project allows for the replacement of aged and failing pipe supports, pipes, valves, fitting, etc. Projects targeted under this umbrella project include high service pipe, gallery pipe support replacement, roof drainage diversion, settling basin drain valve, etc. It will also address any safety concerns within the plant.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Lab Equipment and Instrumentation 8 Category: **Water Production Department:** Engineering Fund: Water Fund Project Location: Water Production Plant Project Description: Replace lab equipment to ensure reliability of test results. Date Prepared: 11/3/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$30,000 Local Street Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace lab equipment to ensure reliability of test results. Ongoing.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Water Production Plant Clear Well Replacement Rank 9 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace existing clear wells. 6/10/2020 Date Prepared: 12/6/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$6,048,000 \$6.048.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$1,321,600 Grant \$5,286,400 **Grant Source** MEDW Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund \$6,608,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan The existing clear wells are 1922 and 1935 vintage and had extensive repairs completed in 2012 with these repairs expected to have a 15-20 year life. The estimated cost to replace these existing 500,000-gallon tanks with 2 new 750,000-gallon tanks.

Capital Projects Request Form City Of Alpena **Project Title:** Forklift Purchase Status: Updated Rank 10 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Purchase new rubber tired forklift. Date Prepared: 11/3/2022 11/14/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$35,000 Local Street Fund \$35,000 Total IT Fund Explanation/Justification/Connection to Master Plan The existing forklift was purchased used in 2002 for \$5,500. The existing forklift will not pass current safety inspections.

Capital Projects Request Form City Of Alpena Status: New **Project Title:** Rank 11 Water Production Low Service Furnace Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: 2.New Furnace In Low Service Building Date Prepared: 11/21/2022 Inception Date: 11/11/2022 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591541972108 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$5,000 Local Street Fund Water Fund Total \$5,000 IT Fund Explanation/Justification/Connection to Master Plan This Furnace is located in the Low Service Building which houses the Shorewell tank, Low Service Pumps/Motors, and electrical panel for the pumps. The Low Service Building is the first step in the treatment process where the water from the lake flows in by gravity. Then it is pumped into the plant for treatment. Due to the water lines and critical electrical this building needs to have reliable heating during the winter season. This furnace has become unreliable and should be replaced.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Water Production Plant Site Lighting Rank 12 Category: **Water Production Department:** Engineering Fund: Water Fund Project Location: Water Production Plant Project Description: Install high efficiency lighting around the water plant site for improved security and aesthetics. Date Prepared: 11/3/2022 12/21/2007 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$25,000 Local Street Fund \$25,000 Total IT Fund Explanation/Justification/Connection to Master Plan The site lighting is marginal and needs to be upgraded.

Capital Projects Request Form City Of Alpena **Project Title:** Water Infrastructure Security Status: Updated Rank 13 Category: **Water Production Department:** Engineering Fund: Water Fund Project Location: Water Production Plant Project Description: Ongoing security upgrades to the system Date Prepared: 11/3/2022 12/3/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15.000 Funding Source **Equipment Fund** General Fund Special Assessment Bond **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$15,000 Local Street Fund \$15,000 Total IT Fund Explanation/Justification/Connection to Master Plan Ongoing security upgrades to the system.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Sedimentation Sludge Removal Equipment Replacement Rank 14 Category: Engineering Fund: Water Fund Water Production Department: Project Location: Water Production Plant Project Description: Replace Sedimentation Sludge Removal Equipment Date Prepared: 11/3/2022 Preparer: Steve Shultz Inception Date: 12/3/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$60,000 \$60,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source \$60,000 Local Street Fund Water Fund Total \$60,000 IT Fund Explanation/Justification/Connection to Master Plan The Sed Basin Automated Sludge Removal System was installed in 2008±. This equipment has worked well during warmer months, issues arise every winter due to freezing inside the basins. The ice at the top of the basins creates issues with freezing of cables and hoses. The result is that these cables/hoses have increased strain/stress and break. Additionally, these components are located under water with increased chlorine and other contaminants which deteriorate the structural integrity. The engineering firm that designed the system states that these should be replaced as needed (every 10 years±). To ensure this system is working in the future it is strongly recommended that they be replaced. Materials quote from supplier: \$30,000. Labor: \$30,000. Total: \$60,000 estimate

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Generator Control Panel Upgrade/Replacement Rank 15 Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Production Plant Project Description: Upgrade existing emergency generator control panel. Date Prepared: 11/3/2022 Inception Date: 11/11/2020 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$20,000 Local Street Fund Water Fund Total \$20,000 IT Fund Explanation/Justification/Connection to Master Plan The generator control panel is what sends information to and from the transfer switch as well as the generator itself. This control panel is how service calls are conducted through an interface. The current generator is circa 2000±, and thus so is the control panel. When service calls are conducted on the generator it is important that the contractor be able to interface via the current technology – this isn't possible with the current control panel.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Intake Inspection and Shorewell Cleaning Rank 16 Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Production Plant Project Description: Preventative maintenance intake inspection. 11/11/2020 Date Prepared: 11/3/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$25,000 Local Street Fund Water Fund Total \$25,000 IT Fund Explanation/Justification/Connection to Master Plan The intake is circa 1900± with a liner installed circa 1980±. As discovered in the summer of 2020, the intake was full of sediment/debris which could have cut-off water to the plant if left unchecked. The Intake was back flushed by Northern Divers USA in August 2020. This cleaning should last several years but MAY BE NEEDED again in the future. Re-inspecting the intake is critical to knowing if the debris field has returned and if so, how often subsequent cleanings may be needed. It is recommended that the Intake be inspected around year 2025 as well as having the shorewell cleaned/inspected at that time.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank 17 **Delivery Improvements** Engineering Fund: Water Fund Category: Water Production **Department:** Project Location: Water Production Plant Project Description: Improve access for deliveries at the plant. 11/12/2018 Date Prepared: 11/3/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 591-541-971.000 Account No.: 2023-2024 2025-2026 2026-2027 2027-2028 2028-2029 2024-2025 Long Range Total \$120,000 \$120,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source \$120,000 Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan The WTP receives deliveries from semi-trucks, and other delivery trucks regularly - as well as large equipment during installations of pumps/motors/ etc. The semi-trucks especially are a cause for concern. The drivers need to back in from State Street. This poses a safety hazard with respect to pedestrian and vehicle traffic in and out of the Splash Park and Starlite Beach. Increased pavement is needed to create a "turn-around" inside the WTP fencing. Additionally, a separate "pull through" style entrance could be created. This entrance would be located on the south end of the fencing near the unused bike park. Semi- trucks could enter and not have to back in or turn around. Estimate: \$60,000 for increased pavement/turn-around \$60,000 for new gate and entrance road

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Low Service Swing Check Valves Rank 18 Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Remove and Replace Low Service Swing Check Valves Date Prepared: 11/21/2022 11/11/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591541971000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$52,000 \$52,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$52,000 Local Street Fund Water Fund Total \$52,000 IT Fund Explanation/Justification/Connection to Master Plan There are (4) swing check valves located in Low Service and are critical to operations. These check valves stop the water in the plant from backflowing into the Shorewell. In recent years maintenance has been done to 2 of the 4 valves to ensure proper seating of the valve. Due to age, It is recommended that these be replaced to ensure proper working order into the future.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Wash Water Pump and Motor Replacement Rank 19 Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Production Plant Project Description: Replace wash water motor (new VFD Drive) and pump and all necessary components. 11/3/2022 12/10/2015 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$180,000 \$180,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$180,000 Local Street Fund Water Fund Total \$180,000 IT Fund Explanation/Justification/Connection to Master Plan The wash water motor and pump experienced total failure in October 2015 and was serviced. The pump also was rebuilt at this time. These critical plant components are original to the 1965 expansion and are past their useful life expectancy. The addition of a VFD would eliminate the current system in which the motor runs at maximum RPM regardless of required water flow - this causes undue wear on the pump. The project estimate was based on the 2015 HS#5 CIP Project, as well as from estimates provided by pump companies.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Water Production Plant Elevator Rebuild Rank 20 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Rebuild the piston and critical components of the freight elevator at the plant. 11/3/2022 Date Prepared: Preparer: Steve Shultz Inception Date: 12/21/2007 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$110,000 \$110.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$110,000 Local Street Fund Water Fund Total \$110,000 IT Fund Explanation/Justification/Connection to Master Plan The WTP elevator has experienced several major failures over the past year and was out of service 3-4 months during that time. The current maintenance contractor has indicated that the \$60,000 budget would be sufficient to perform the needed upgrades. The revised cost estimates in 2017 placed the rebuild cost at \$96,000.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Lagoon Covers 21 Rank Engineering Fund: Water Fund Category: Water Production **Department:** Project Location: Water Production Plant Project Description: Install covers over the lagoons. Date Prepared: 11/3/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 591-541-971.000 Account No.: 2023-2024 2025-2026 2026-2027 2027-2028 2024-2025 2028-2029 Long Range Total \$30.000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment Bond **Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source \$30,000 Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan The WTP lagoons are essential to the treatment process in that they remove the backwash water/sludge daily. Without properly working lagoons, the WTP can not adequately treat water while remaining in compliance. The lagoons are constantly filling with bio-solids/cattails/etc., and this debris interferes with proper flow of wash water/sludge toward the lagoon pumps. These lagoon pumps then deliver the wash/sludge to the City sewer system. Cattails are the main cause for concern - they impede flow and clog up the pumps causing considerable downtime and maintenance. To solve this problem, install a cover over the lagoons to stop sunlight from allowing growth of cattails/etc. The covers are insulated to increase flow during winter and prevent freeze-ups. Additionally, the cover would eliminate the unsightly lagoons from the view of visitors to the City bike path and beach. Estimates:Total \$30,000 (Estimate provided by ieccovers.com - company out of Minnesota)

Capital Projects Request Form City Of Alpena Status: New **Project Title:** Plantwide Air Compressor Replacement Rank 22 Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Air Compressor and Lines replaced and moved Inception Date: 11/11/2022 Date Prepared: 11/21/2022 Preparer: Shannon Smolinski Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$60,000 \$60,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$60,000 Local Street Fund Water Fund Total \$60,000 IT Fund Explanation/Justification/Connection to Master Plan Many of the Water Treatment Plant valves are operated with air making this an important part of operations. The current air compressor was installed in 2003. It is recommended that the air compressor and main lines be replaced to ensure proper air flow to operate the valves in the plant. it is also recommended that the air compressor be moved from its current location to protect it from possible chemical leaks.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** WTP Treatment Process/Improvement Study Rank 23 Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Production Plant Project Description: Evaluate treatment processes looking to the future for enhanced treatment opportunities. 11/3/2022 10/30/2019 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$150,000 Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan The 2019 EGLE Sanitary Survey advised hiring a qualified engineering firm to complete a study of the WTP and its current processes so the City can move forward with improvements based on professional recommendations in the future. The study will be focused at identifying areas of the WTP that can be improved with upgrades or new technologies/advancement in treatment practices. The pricing for the study was based on a telephone conversation with Fishbeck Thompson and Carr Engineers.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Exterior Brick Repair and Sealing Rank 24 Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: The exterior brick on the original 1922 portion of the WTP is in need of restoration/repair. 11/3/2022 12/3/2021 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$175,000 \$175.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$175,000 Local Street Fund Water Fund \$175,000 Total IT Fund Explanation/Justification/Connection to Master Plan Mortar should be ground and re-pointed. Several areas are badly cracked and leak during rain/snow and the structural integrity of the Plant may be compromised. The 1965 portion of the Plant as well as the 1922 portion should then be sealed for weather-proofing.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Water Production Plant Window Replacement Rank 25 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace remaining windows not previously replaced. Date Prepared: 11/3/2022 12/26/2012 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$35,000 Local Street Fund \$35,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace windows, not the glass block units, on the plant which were not replaced in 2007.

Capital Projects Request Form City Of Alpena **Project Title:** Site Improvements Status: Updated Rank 26 Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Landscaping around clear well. Date Prepared: 11/3/2022 11/12/2018 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$6,000 \$6.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$6,000 Local Street Fund Water Fund **Total** \$6,000 IT Fund Explanation/Justification/Connection to Master Plan The WTP south sedimentation basin topsoil/grass experiences erosion due to its steep incline - grass does not grow well and it is difficult to maintain. If the grass/soil erodes further, the tank may be exposed causing damage to the tank. Propose tying a portion of the hill with landscaping, irrigation timers and fill material.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Generator Transfer Switch Replacement Rank 27 Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Production Plant Project Description: Replace aged emergency generator transfer switch. Inception Date: 11/12/2020 Date Prepared: 11/3/2022 Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source \$75,000 Local Street Fund Water Fund Total \$75,000 IT Fund Explanation/Justification/Connection to Master Plan The generator transfer switch is circa 2000 – and has experienced several issues in the last few years. Multiple instances have occurred when power was not transferred to the generator during a power outage. Multiple service calls have been conducted by Michigan CAT. It is recommended that the transfer switch be added to the CIP around Project cost estimates are based on quotes from MichCAT and Thunder Bay Electric. Equipment: \$60,000 Labor installation: \$15,000 Total: \$75,000

Capital Projects Request Form City Of Alpena Status: New **Project Title:** Filter Building Basement Hardware Replacement Rank 28 Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Production Plant Project Description: Hardware Replacement throughout the Filter Building Basement 11/21/2022 Date Prepared: 12/8/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$20,000 Local Street Fund Water Fund Total \$20,000 IT Fund Explanation/Justification/Connection to Master Plan The piping in the basement of the Filter Building consist of many flanges, valves, bolts and nuts. These pipes deliver water to/from most aspects of the treatment process which makes them critical to operations. Due to the age and level of deterioration it is recommended that the nuts and bolts for the piping In this area be replaced.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Alternate Source Water Well Rank 29 Engineering Fund: Water Fund Category: **Water Production Department:** Project Location: Water Production Plant Project Description: Install a test well for an alternate water source. Date Prepared: 11/3/2022 Preparer: Steve Shultz Inception Date: 11/14/2018 Connected to Master Plan Expenditure Schedule by Fiscal Year 591-541-971.000 Account No.: 2023-2024 2025-2026 2027-2028 2028-2029 2024-2025 2026-2027 Long Range Total \$100,000 \$100.000 Funding Source General Fund **Equipment Fund** Special Assessment Bond **Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source \$100,000 Local Street Fund Water Fund \$100,000 Total IT Fund Explanation/Justification/Connection to Master Plan

The City of Alpena source water is Lake Huron through a 2000' intake that is vulnerable to upstream contamination events. It is also vulnerable to freezing up in winter months. Suez has been working with Michigan Rural Water on the City's Source Water Intake Protection Plan. A main part of the SWIPP is a contingency plan that would address emergency situation in which the intake was compromised. The SWIPP is going to state the contingency plan to drill test well near the WTP. Based on this test well, a yield of approximately 1500 GPM may be achieved through completion of a well field. This wellfield could then supply the WTP in the event of an intake compromise and also be used to flush the intake of ice build up. It is possible that the test well may show that significant ground water source is available so that Alpena could eventually utilize ground water as a sole source, especially if the City may eventually build a Microfiltration Plant - it is a viable alternative to rebuilding/upgrading the current WTP. This would eliminate many costs associated with surface water treatment as well as regulation decrease. The intake would not need to be extended, no more carbon, decrease other chemical additions, no WTP upgrade, no more wasted treatment on wash water at WTP and WWP (approximately 300MG/year = \$150,000). The plan calls for a test well. If the City wishes to use the SWIPP as a true tool, then we should plan for the test well. Estimate for drilling and completing a test well: \$100,000.

Capital Projects Request Form City Of Alpena Status: New **Project Title:** High Service Dewatering Pump/Float and Valve Actuators Rank 30 Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Production Plant Project Description: Replacing High Service Dewatering Pump including Float and Valve Actuators Date Prepared: 1/25/2023 Preparer: Shannon Smolinski Inception Date: 11/11/2022 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$200,000 \$200.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$200,000 Local Street Fund Water Fund Total \$200,000 IT Fund Explanation/Justification/Connection to Master Plan The High Service Building houses the pumps and piping that deliver drinking water to the distribution system. It is recommended to add a dewatering pump with float system and alarms to alert plant personnel of a catastrophic break in this area. The addition of valves with automatic actuators would allow to isolate this area if there was a break and limit damage to the plant. This item was noted on the Sanitary Survey in previous years.

Building Maintenance Capital Improvement Projects 2024-2029

Building

Fund Source

Date Printed: 1/30/2023

Project Description

Account Number

City Hall

City Hall			Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
1 Replace City Hall Windows		101-265-972.000	1	\$250,000						\$250,000	GF Other
2 City Hall Interior Rehab		101-265-972.000	2	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$200,000	GF
New Handrails\Guardrails City Hall Exterior Steps		101-265-933.000	3		\$4,000					\$4,000	GF
4 Council Chambers Ceiling		101-265-972.000	4			\$15,000				\$15,000	GF
5 Exterior Building Rehab		101-265-972.000	5				\$75,000			\$75,000	GF
6 City Hall Elevator		101-265-972.000	6					\$85,000		\$85,000	GF
Category Subtotals				\$300,000	\$34,000	\$45,000	\$105,000	\$115,000	\$30,000	\$629,000	
Building Grand Totals				\$300,000	\$34,000	\$45,000	\$105,000	\$115,000	\$30,000	\$629,000	

Public Safety Facility

	Fire		Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
7	Public Safety Building Flooring	101-336-972.000	1	\$16,000						\$16,000	GF
8	Apron Drain Trench and Concrete Repairs	101-336-972.000	2	\$30,000						\$30,000	GF
9	Replace Overhead Doors	101-336-972.000	3	\$10,000		\$10,000	\$10,000	\$10,000		\$40,000	GF
10	Replace Decayed Entry Doors	101-336-930.000	4	\$5,000	\$5,000					\$10,000	GF
11	Additional Hose and Line Reels	101-336-730.000	5	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$15,000	GF
12	Replacement of Building Furniture and Equipment	101.336.730.009	6	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
13	Replace Paging System	101-336-972.000	7		\$15,000					\$15,000	GF
14	Administrative Area Upgrades	101-336-972.000	8		\$5,000					\$5,000	GF
15	Bunkhouse Refurbishment	101-336-972.000	9		\$50,000					\$50,000	GF
16	Public Safety Landscape Refreshing	101-336-972.000	10		\$10,000	\$10,000				\$20,000	GF
17	Replace Parking Lot Lights	101-336-930.000	11		\$6,000					\$6,000	GF
18	Replace Radiant Heaters	101-336-730.000	12			\$20,000				\$20,000	GF
19	PSF-Parking Lot Resurface, Curbing Repairs and Grate Repairs	101-336-972.000	13			\$14,000	\$18,500			\$32,500	GF
20	Grip Resistant Floor Replacement in Apparatuses Bay	101-336-972.000	14						\$30,000	\$30,000	GF
	Catego	\$68,500	\$98,500	\$61,500	\$36,000	\$17,500	\$37,500	\$319,500			

Police		Rank	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Sources
21 Switch Police Squad Room and Evidence Rooms	101-301-972.000	1	\$60,000			·			\$60,000	GF
22 Public Safety Building Flooring	101-301-972.000	2	\$8,000						\$8,000	GF
23 Replace Decayed Entry Doors	101-301-972.000	3	\$5,000	\$5,000			\$30,000		\$40,000	GF
24 Replace Paging System	101-301-972.000	4		\$15,000					\$15,000	GF
25 Administrative Area Upgrades	101-301-972.000	5		\$5,000					\$5,000	GF
26 New Floor Drain Police Parking Garage	101-301-933.000	6		\$8,000					\$8,000	GF
27 Public Safety Landscape Refreshing	101-301-972.000	7		\$10,000	\$10,000				\$20,000	GF
28 PSF-Parking Lot Resurface, Curbing Repairs, and Grate Repairs	101-301-972.000	8			\$14,000	\$18,500			\$32,500	GF
29 Grip Resistant Floor Replacement in Police Parking	101-301-730.000	9				\$12,000			\$12,000	GF
Catego	•	\$73,000	\$43,000	\$24,000	\$30,500	\$30,000		\$200,500		

Building Fund Source							Da	te Printed:	1/30/2023
Project Description	Account Number								
Building Grand Totals		\$141,500	\$141,500	\$85,500	\$66,500	\$47,500	\$37,500	\$520,000	
				T	T				
		\$441.500	\$175.500	\$130.500	\$171.500	\$162.500	\$67.500	\$1.149.000	

Building Maintenance Capital Improvement Projects 2024-2029 Status: Updated **Project Title:** Replace City Hall Windows Rank City Hall **Fund Category:** City Hall Building **Building: Department:** Project Location: 208 North First Avenue Project Description: Remove and replace existing aluminum windows with historically correct energy efficient units. Shannon Smolinski 9/7/2015 Date Prepared: 12/7/2022 Preparer: Inception Date: 101-265-972.000 Expenditure Schedule by Fiscal Year Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$250,000 \$250,000 Funding Source General Fund \$136,391 **Equipment Fund** Special Assessment Bond **Grant Source** Grant Major Street Fund Sewer Fund ARPA Funds Other \$113,609 Specify Source Local Street Fund Water Fund **Total** \$250,000 IT Fund Explanation/Justification The existing windows are aluminum clad thermopane type windows. Several windows have seal failure between panes, gaskets are missing or in disrepair, and inoperable parts of windows. Though the windows have a thermal break they still radiate cold to the interior of the building, feeling as if the wind is blowing through them. New windows need to be historical in nature, energy efficient, and cost effective. With the buildings HVAC upgrades and new windows, the results should demonstrate reduced energy cost and added work space comfort.

Building Maintenance Capital Improvement Projects 2024-2029 Status: Updated **Project Title:** City Hall Interior Rehab Rank Fund Category: City Hall City Hall **Department:** Building **Building:** Project Location: 208 N. First Avenue **Project Description:** Continue to rehab each floor with new paint\stain\fixtures by completing one floor a year. Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: 9/7/2015 Expenditure Schedule by Fiscal Year Account No.: 101-265-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$200.000 Funding Source General Fund \$170,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$170,000 IT Fund Explanation/Justification Most of the interior finishes, wall coverings are 20 plus years old, some areas and offices have peeling wall paper, paint or areas of needed repair. Using a one floor per year approach should bring all surfaces to new condition in a 3 year span. Some of the plumbing fixtures are also 20 plus years old and are difficult to maintain and in some cases not in proper working order. This would include flooring upgrades where necessary. Plan is to begin in the basement and work upward.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated New Handrails\Guardrails City Hall Exterior Steps Rank 3 Fund Category: City Hall City Hall **Department:** Building **Building:** Project Location: 208 N. First Avenue Project Description: Replace existing handrails and guardrails with maintenance free historically correct units. Date Prepared: 11/1/2022 Preparer: Shannon Smolinski Inception Date: 10/3/2016 Expenditure Schedule by Fiscal Year Account No.: 101-265-933.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$4,000 \$4.000 Funding Source General Fund \$4,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$4,000 IT Fund Explanation/Justification The existing handrails and guardrails are decaying and staining areas of steps. The ends of handrails are also not returned or properly terminated which could result in a potential fall. Handrails also are not historically correct and are requiring additional maintenance.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated Council Chambers Ceiling Rank City Hall **Fund Category:** City Hall **Department:** Building **Building:** Project Location: Alpena City Hall Project Description: Replace ceiling tile and light fixtures in council chambers 11/25/2019 Date Prepared: 11/1/2022 Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-265-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15.000 Funding Source General Fund \$15,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$15,000 IT Fund Explanation/Justification Existing ceiling tile in council chambers are no longer available with some areas having non-matching tiles already in place, existing ceiling grid would be painted, converted to 2 x 2 shadow line tile with new LED fixtures installed, further reducing energy consumption.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated **Exterior Building Rehab** Rank 5 City Hall **Fund Category:** City Hall **Department:** Building **Building:** Project Location: 208 N. First Avenue Project Description: Clean, tuck-point and seal exterior finish on City Hall. 11/28/2018 Date Prepared: 11/1/2022 Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-265-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75.000 Funding Source General Fund \$75,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$75,000 IT Fund Explanation/Justification The exterior finish (Indiana limestone) requires cleaning and sealing at a maximum of every 10 years. This was completed in 2015 and should be addressed in 2025 if not sooner. I have noted some joint materials already loose which will start to allow weather into undesired areas.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** City Hall Elevator Status: Updated Rank 6 **Building:** City Hall **Fund Category:** City Hall **Department:** Building City Hall Project Location: Project Description: Replace elevator operational system. 12/7/2022 Shannon Smolinski 12/16/2021 Date Prepared: Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-265-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$85,000 \$85,000 Funding Source **Equipment Fund** Bond General Fund \$85,000 Special Assessment Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$85,000 Total IT Fund Explanation/Justification The elevator operating system is out of date and beginning to show its age. Parts are no longer available and repairs are becoming hard to acquire.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated Public Safety Building Flooring Rank **Public Safety Facility Fund Category: Department:** Building **Building:** Fire Project Location: 501 W. Chisholm Street Project Description: Removal and replacement of floor coverings in building. 1/7/2010 Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$16,000 \$16,000 Funding Source General Fund \$64,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$64,000 IT Fund Explanation/Justification The Public Safety Facility has been occupied since 1993. The flooring shows extensive wear in many areas. In 2021, the Public Safety Facility will have been exposed to twenty eights years of daily wear and tear and the carpet or tile (as applicable) will need to be replaced. The cost will be split between the police, fire, and ambulance budgets.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated **Apron Drain Trench and Concrete Repairs** Rank **Public Safety Facility Fund Category:** Fire **Department:** Building **Building:** Project Location: Public Safety Facility Project Description: Remove and infill apron drain. 11/21/2019 Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$30,000 IT Fund Explanation/Justification The front apron drain system (trench) has been in disrepair for some time resulting in concrete failure and safety cones placed to avoid damage to equipment. Most recently the trench was filled in with drain stone to reduce further problems. The area requires removal, new slope and concrete for proper repair.

Building Maintenance Capital Improvement Projects 2024-2029 Status: Updated **Project Title:** Replace Overhead Doors Rank 3 **Public Safety Facility Fund Category: Department:** Building **Building:** Fire Project Location: Public Safety Project Description: Remove and replace overhead doors on one side of building over the next two years. Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: 12/3/2020 Expenditure Schedule by Fiscal Year 101-336-972.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$10,000 \$40.000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification The existing overhead doors that serve the building are in excess of 26 years old, and have been damaged through the years. The doors were a special order when the building was built with replacement panels no longer available. The plan would be to replace doors on one side of building over the next two years. Doors would be more energy efficient, stronger, longer duty cycle lift springs with replacement panels available for years. As the existing door panels were also incorporated into some areas of exterior wall finish, old panels in good shape would be used to repair area of decay and spares for older doors left in service until future replacement.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated Replace Decayed Entry Doors Rank **Public Safety Facility Fund Category:** Fire **Department:** Building **Building:** Public Safety Facility Project Location: Project Description: Replace entry doors and frames original to building. 11/11/2016 Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-930.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$10.000 Funding Source General Fund \$15,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$15,000 Total IT Fund Explanation/Justification The entry service doors are original with the building, years of weather elements, ice and ice control have caused decay to the doors and frames requiring their replacement.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Additional Hose and Line Reels Status: Updated Rank 5 **Building:** Public Safety Facility **Fund Category:** Fire **Department:** Building Public Safety Facility Project Location: Project Description: Additional hose reels 12/7/2022 Shannon Smolinski Inception Date: 11/21/2019 Date Prepared: Preparer: Expenditure Schedule by Fiscal Year Account No.: 101-336-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$2,500 \$15.000 Funding Source General Fund \$15,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$15,000 Total IT Fund Explanation/Justification With the new installation of hose reels between the overhead doors (one on each end) for washing of equipment, this would reduce potential trip hazards and increase efficiency.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Replacement of Building Furniture and Equipment Status: New Rank 6 Fund Category: **Building:** Public Safety Facility Fire **Department:** Building Public Safety Facility Project Location: Project Description: Ongoing Furniture Upgrades 1/30/2023 Shannon Smolinski 12/7/2022 Date Prepared: Preparer: Inception Date: Expenditure Schedule by Fiscal Year 101.336.730.009 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source **Equipment Fund** General Fund \$30,000 Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$30,000 Total IT Fund Explanation/Justification Ongoing fund to replace furniture and housing supplies for the fire/ems

Building Maintenance Capital Improvement Projects 2024-2029 Status: New **Project Title:** Replace Paging System Rank Fund Category: **Public Safety Facility** Fire **Department:** Building **Building:** Project Location: Public Safety Project Description: Replace existing paging system 12/1/2022 Date Prepared: 1/25/2023 Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15.000 Funding Source General Fund \$15,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$15,000 **Total** IT Fund Explanation/Justification The existing sound system that relays emergency pages through the building is aged and is no longer understandable which has led to staff having to refer to the text messages on their phone to see what the call is and if it is for their department.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Administrative Area Upgrades Status: New Rank 8 **Building:** Public Safety Facility **Fund Category:** Fire **Department:** Building Public Safety Facility Project Location: Project Description: Upgrade administrative work areas 12/7/2022 Shannon Smolinski 12/7/2022 Date Prepared: Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5.000 Funding Source Bond General Fund \$5,000 **Equipment Fund** Special Assessment Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund Total \$5,000 IT Fund Explanation/Justification Upgrade equipment, storage and work stations for the building administrative staff to better accommodate their needs.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: New Bunkhouse Refurbishment Rank 9 **Building:** Public Safety Facility **Fund Category:** Fire **Department:** Building Project Location: Public Safety Facility Project Description: Upgrade to sleeping quarters 12/7/2022 Shannon Smolinski 12/7/2022 Date Prepared: Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50.000 Funding Source General Fund \$50,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$50,000 Total IT Fund Explanation/Justification Upgrade to sleeping quarters to make them user friendly and more comfortable. This will include in unit storage for the users, electrical upgrades and additional comfort features

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated Public Safety Landscape Refreshing Rank 10 **Building:** Public Safety Facility **Fund Category:** Fire **Department:** Building Project Location: Public Safety building Project Description: Refresh Landscaping 12/7/2022 Shannon Smolinski 1/7/2022 Date Prepared: Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$20,000 Funding Source Bond General Fund \$20,000 **Equipment Fund** Special Assessment Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$20,000 Total IT Fund Explanation/Justification The landscaping around the Public Safety Building is overground, unkept and unsightly. Propose a sitewide landscaping refreshing.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated Replace Parking Lot Lights Rank 11 **Public Safety Facility Fund Category:** Fire **Department:** Building **Building:** Project Location: Public Safety Facility Project Description: Replace existing parking lot light post and fixtures. 11/25/2019 Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-930.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$6,000 \$6.000 Funding Source General Fund \$6,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$6,000 IT Fund Explanation/Justification The existing parking lot lighting is in poor condition with most lights not in working order. Support post are in poor condition requiring extensive repairs to replacement. With installation of new post and converting to LED lighting, security and employee\public safety will improve at a reduced cost. Rebate monies will fall off in 2021.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated Replace Radiant Heaters Rank 12 **Public Safety Facility Fund Category:** Fire **Department:** Building **Building:** Project Location: Public Safety Facility Project Description: Replace 3 radiant heaters in apparatus bays. Shannon Smolinski 12/19/2017 Date Prepared: 12/7/2022 Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 Funding Source General Fund \$20,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$20,000 Total IT Fund Explanation/Justification The existing radiant heaters are original with the building and have been requiring frequent service with parts becoming difficult to find. New units would reduce service calls and would be more efficient with newer technology.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated PSF-Parking Lot Resurface, Curbing Repairs and Grate Repairs Rank 13 **Public Safety Facility Fund Category:** Fire **Department:** Building **Building:** Project Location: 501 W. Chisholm Street Project Description: Resurfacing of parking lots, curbing, and grate repairs. 1/13/2010 Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$18,500 \$14,000 \$32.500 Funding Source General Fund \$32,500 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$32,500 IT Fund Explanation/Justification The parking lot area is 20 plus years old. Weather, snowplows, heavy equipment and everyday use has resulted in degradation. Though spot repairs have allowed some additional life, areas have now grown in size and quantity which could result in a potential trip hazard and subsequent insurance claim.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated Rank Grip Resistant Floor Replacement in Apparatuses Bay 14 **Fund Category: Building: Public Safety Facility** Fire **Department:** Building Public Safety Project Location: Project Description: Replace Grip Flooring Cover in the apparatuse bay 12/7/2022 Shannon Smolinski 1/31/2022 Date Prepared: Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-336-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$30,000 Total IT Fund Explanation/Justification Grip flooring is deteriorating in the apparatuse bay and will need to be replaced

Building Maintenance Capital Improvement Projects 2024-2029 Status: Updated **Project Title:** Switch Police Squad Room and Evidence Rooms Rank **Public Safety Facility Fund Category: Department:** Building **Building:** Police Project Location: Public Safety Facility **Project Description:** Move squad room to second floor and evidence room to first floor, consider possible bathrooms\showers, and female locker area. Additional doors to work out areas. Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: 1/7/1012 Expenditure Schedule by Fiscal Year 101-301-972.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$60,000 \$60,000 Funding Source General Fund \$60,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$60,000 IT Fund Explanation/Justification Currently the evidence room is on the second floor next to the workout area. Evidence is difficult to process due to potential weight and occupies an officer on duty who is frequently called on for assistance. Moving the evidence room to the first floor would allow easier processing, quicker processing officer response, easier access and reduce potential work comp claims. With the squad room\locker room on the second floor, access to the work out area would be quicker with officers able to shower and dress with privacy on the same floor. Providing a women's locker area would also provide additional privacy as currently the locker room is combined. The area would also allow a better stress free environment by removing officers from their day to day work area and out of the public eye.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated Public Safety Building Flooring Rank Police **Public Safety Facility Fund Category: Department:** Building **Building:** Project Location: Public Safety Facility Project Description: Removal and replacement of floor coverings in building. 1/7/2010 Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-301-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$8,000 \$8.000 Funding Source General Fund \$16,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$16,000 IT Fund Explanation/Justification The Public Safety Facility has been occupied since 1993. The flooring shows extensive wear in many areas. In 2021, the Public Safety Facility will have been exposed to twenty eight years of daily wear and tear and the carpet or tile (as applicable) will need to be replaced. The cost will be split between the police, fire, and ambulance budgets.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated Replace Decayed Entry Doors Rank Public Safety Facility **Fund Category:** Police **Department:** Building **Building:** Project Location: Public Safety Facility Project Description: Replace decayed entry doors and jams original to the building. Shannon Smolinski 12/13/2021 Date Prepared: 12/7/2022 Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-301-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$30,000 \$40,000 Funding Source General Fund \$45,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$45,000 Total IT Fund Explanation/Justification The entry service doors are original with the building, years of weather elements, ice and snow control have caused decay to the doors and frames requiring their replacement.

Building Maintenance Capital Improvement Projects 2024-2029 Status: New **Project Title:** Replace Paging System Rank Fund Category: Public Safety Facility Police **Department:** Building **Building:** Project Location: Public Safety Facility Project Description: Replace existing paging system Shannon Smolinski 12/1/2022 Date Prepared: 1/25/2023 Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-301-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15.000 Funding Source General Fund \$15,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$15,000 IT Fund Explanation/Justification The existing sound system that relays emergency pages through the building is aged and is no longer understandable which has led to staff having to refer to the text messages on their phone to see what the call is and if it is for their department.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Administrative Area Upgrades Status: New Rank 5 **Building:** Public Safety Facility **Fund Category:** Police **Department:** Building Public Safety Facility Project Location: Project Description: Upgrade administrative work areas 12/7/2022 Shannon Smolinski 12/7/2022 Date Prepared: Preparer: Inception Date: Expenditure Schedule by Fiscal Year 101-301-972.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5.000 Funding Source Bond General Fund \$5,000 **Equipment Fund** Special Assessment Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund Total \$5,000 IT Fund Explanation/Justification Upgrade equipment, storage and workstations for the building administrative staff to better accommodate their needs.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated New Floor Drain Police Parking Garage Rank 6 Police **Public Safety Facility Fund Category: Department:** Building **Building:** Project Location: Public Safety Facility Project Description: Install new floor drain in parking garage used for parking patrol cars. Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: 12/18/2017 Expenditure Schedule by Fiscal Year Account No.: 101-301-933.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$8,000 \$8.000 Funding Source General Fund \$8,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$8,000 IT Fund Explanation/Justification The existing floor drain is connected to the fire department side of system and frequently fails due to long run and collection of debris, mainly mud\sand. This creates a water pool that is deep and eventually runs out of overhead door openings. This creates several potential safety hazards given weather and other elements.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated Public Safety Landscape Refreshing Rank **Building:** Public Safety Facility **Fund Category:** Police **Department:** Building Public Safety Facility Project Location: Project Description: Refresh Landscaping 12/7/2022 Shannon Smolinski 1/7/2022 Date Prepared: Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-301-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$20,000 Funding Source Bond General Fund \$10,000 **Equipment Fund** Special Assessment Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$10,000 Total IT Fund Explanation/Justification The landscaping around the Public Safety Building is overground, unkept and unsightly. Propose a sitewide landscaping refreshing.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Status: Updated PSF-Parking Lot Resurface, Curbing Repairs, and Grate Repairs Rank 8 **Public Safety Facility Fund Category:** Police **Department:** Building **Building:** Project Location: Public Safety Facility Project Description: Resurfacing of parking lots, curbing and grate repairs. 1/13/2010 Date Prepared: 12/7/2022 Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-301-972.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$18,500 \$14,000 \$32.500 Funding Source General Fund \$30,300 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$30,300 IT Fund Explanation/Justification The parking lot area is 20 plus years old. Weather, snowplows, heavy equipment and everyday use has resulted in degradation. Though spot repairs have allowed some additional life, areas have now grown in size and quantity, which could result in a potential trip hazard and subsequent insurance claim.

Building Maintenance Capital Improvement Projects 2024-2029 **Project Title:** Grip Resistant Floor Replacement in Police Parking Status: Updated Rank 9 Fund Category: **Building:** Public Safety Facility Police **Department:** Building Public Safety Facility Project Location: Project Description: Replace Grip Flooring in Police Garages 12/7/2022 Shannon Smolinski Inception Date: 1/31/2022 Date Prepared: Preparer: Expenditure Schedule by Fiscal Year Account No.: 101-301-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$12,000 \$12,000 Funding Source Bond General Fund \$12,000 **Equipment Fund** Special Assessment Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$12,000 Total IT Fund Explanation/Justification Grip flooring is deteriorating in the patrol car parking bay and will need to be replaced.

Capital Improvement Projects - Long Range 2024-2029

Fu	nd Category											1/30/2023
P	Project Description	Dept.	Account N	umber								
Ge	neral Fund											
	Planning		_	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Long Range	Sources
1	Thunder Bay River Center	Planning									\$4,200,000	Gr Other
											\$4,200,000	
Loc	cal Street Fund				1 1	,	,	1 1	ı .		,	
	Lighting - Capital O	utlay		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Long Range	Sources
2	Long Lake Av Bypass - Johnson to Long Lake	Engineering	203-451-986.001								\$600,000	LSF Gr
	Local Street Constru	ıction		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Long Range	Sources
3	Property Acquisition Long Lake Av Bypass	Engineering	203-451-986.001								\$100,000	LSF
											\$700,000	
Ma	jor Street Fund											
	Major Street Constru	uction		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Long Range	Sources
4	Hueber Street - Commercial to Ford	Engineering	202-451-986.001								\$210,000	MSF
5	Prentiss St/Harbor Dr - State to Water	Engineering	202-451-988.016								\$677,130	MSF Gr
6	Second Avenue Bridge - Epoxy Overlay	Engineering	202-454-986.002								\$20,000	
7	Eleventh Av Conc Repairs- Park to Chisholm	Engineering	202-451-986.001								\$600,000	MSF Gr
											\$1,507,130	
Ma	rina Fund											
17164	Marina			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Long Range	Sources
8	Boat Wash Station	Engineering	211-597-971.000								\$50,000	Gr Other
9	Breakwall Box Culvert	Engineering	211-597-971.000								\$400,000	Gr Other
10	Alpena Marina Mixed Use Building	Engineering	211-597-975.000								\$400,000	Other
, ,		ı	ı								\$850,000	
Sev	wer Fund											
	Sewer Collectio	n		2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Long Range	Sources
11	Replace Existing Sewer Investigation Camera	Engineering	590-538-985.015									SF
	Water Recycling P	lant	I	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Long Range	Sources
12	Replace exsiting flat roof system	Engineering	590-537-972.108		1						\$150,000	SF
13	Ultra Violet Disinfection	Engineering	590-537-971.000								\$400,000	SF
14	Treatment Pump Replacement/Repairs	Engineering	590-537-971.000								\$200,000	SF
		1	1								\$900,000	

Fund Category

Project Description Dept. Account Number

Date Printed: 1/30/2023

Water Fund

Water Production			2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total	Long Range	Sources
15 Generator Transfer Switch Replacement	Engineering	591-541-971.000								\$75,000	WF
										\$75,000	
										\$8,232,130	

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Public Art & Place-Making Rank 2 Downtown DDA Fund DDA Fund: Category: **Department:** Downtown Project Location: Project Description: Develop under-utilized areas into pedestrian-friendly, unique community spaces and invest in public artwork downtown. Date Prepared: 11/17/2022 Connected to Master Plan Anne Gentry Inception Date: Preparer: Expenditure Schedule by Fiscal Year 246-728-982.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$28,700 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$78,700 Funding Source General Fund **Equipment Fund** Special Assessment Bond \$14,350 **Grant Source** MACC Grant Major Street Fund Sewer Fund Other \$64,350 Specify Source DDA Local Street Fund Water Fund **Total** \$78,700 IT Fund Explanation/Justification/Connection to Master Plan Place making capitalizes on a local community's assets to create public spaces that promote meaningful experiences, encourage pedestrian traffic, and contribute to a community's unique sense of "place." One of these projects includes Fresh Waves, the public art project the DDA leads each year to add vibrant, one-of-a-kind public murals to the downtown district. For 2023, the DDA has secured a \$14,350 grant (50% cash match required) from the Michigan Arts & Culture Council to commission public artwork in the alleyways throughout downtown. This program aligns with Focus Area 1, Objective C to implement placemaking initiatives that promote the area's heritage and unique assets, while also being another draw for tourism in the area (Focus Area 6, Goal 4).

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Downtown Alleyway Improvements Rank 3 Category: Fund: DDA Fund Downtown **Department:** DDA Project Location: Downtown Project Description: Improvements to the alleyways off of Second Avenue including resurfacing, lighting updates, and other aesthetic additions to make them pedestrian-friendly. Date Prepared: 11/17/2022 Preparer: Anne Gentry Inception Date: 11/14/2019 Connected to Master Plan Expenditure Schedule by Fiscal Year 246-728-982.200 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$20,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$20,000 Specify Source DDA TIF Local Street Fund Water Fund Total \$20,000 IT Fund Explanation/Justification/Connection to Master Plan The alleyway improvement project will begin with the alleyway next to the Center Building to make it a more pedestrian-friendly and walkable environment-- resurfacing, updating lighting, adding artwork, and purchasing outdoor furniture and planters. The project can also extend to include other alleyways throughout the downtown district. The alleyways can then be used for events and gatherings. The alleyway improvements would further Focus Area 1's goal to encourage placemaking opportunities and enhance public spaces, while also allowing the spaces to be used for cultural events and festivals (Focus Area 4, Goal 2, Objective A).

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Culligan Plaza Updates Rank Category: Downtown DDA Fund: DDA Fund **Department:** Project Location: Culligan Plaza, Downtown Alpena Project Description: The DDA will contribute to the renovation and improvements in Culligan Plaza. 11/17/2022 12/2/2021 Date Prepared: Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 246-728-982.200 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$10,000 Specify Source DDA Local Street Fund Water Fund \$10,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan The DDA will contribute to the renovation of Culligan Plaza in partnership with the City. The project includes raising the fountain, improving lighting, and completing other aesthetic improvements to make it a more inviting, usable public space. Such a renovation would further Focus Area 1's goal to encourage placemaking opportunities and enhance public spaces.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Downtown Façade Grants Rank 5 Category: Fund: DDA Fund Downtown **Department:** DDA Project Location: Downtown Project Description: Provide 50% matching funds up to \$10,000 per project for façade improvements. **V** 12/12/2022 Date Prepared: Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 246-728-967.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$120,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$120,000 Specify Source DDA/TIF Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan The DDA Façade Grant program was created to help downtown property owners rehabilitate historic facades with support and guidance from the DDA Design Committee. In FY 2018/2019, the total grants awarded were increased from \$15,000/yr. to \$20,000/yr. and property owners were able to apply for up to \$10,000 per façade. This project encourages positive growth in Focus Areas 1 & 2 to both preserve Alpena's cultural built heritage and historic resources, while also encouraging continued economic development through the restoration of historic buildings downtown.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Downtown Planters & Bike Racks Rank 6 Category: Downtown Fund: DDA Fund **Department:** DDA Project Location: Downtown Project Description: The DDA will purchase new flower planters to rent out to businesses and place downtown. 12/12/2022 12/2/2021 Date Prepared: Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 246-728-982.200 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$20,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$20,000 Specify Source DDA Local Street Fund Water Fund Total \$20,000 IT Fund Explanation/Justification/Connection to Master Plan The DDA recently purchased new, locally-made bike racks to place downtown and is planning to purchase new flower planters to rent out to downtown businesses. Together, these would replace the existing wooden bike racks that the DDA rents out to businesses. This entry would allow the DDA to purchase new flower planters and additional bike racks as needed in high-use areas. This aligns with Focus Area 1, Goal 3, Objective A, to enhance streetscapes and pedestrian-friendly features, which names bike racks as an area to focus on.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated **Downtown Parking Modifications** Rank Category: Downtown DDA Fund: DDA Fund **Department:** Project Location: Downtown Project Description: Improve and develop additional parking options downtown. Date Prepared: 1/18/2023 12/4/2019 Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 246-728-982.200 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$200,000 \$200.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$200,000 Specify Source DDA/ Parking Reven Local Street Fund Water Fund Total \$200,000 IT Fund Explanation/Justification/Connection to Master Plan It is a long-term goal to develop and improve additional parking options downtown. In the future, this could be the installation of parking meters, parking lot maintenance, purchase of additional surface lots, or investment into a parking structure. This long-term project would accomplish numerous goals in the Master Plan relating to Focus Area 3, Transportation Infrastructure and Public Services by improving parking facilities throughout the downtown.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Streetscapes & Corridor Improvements Rank 8 Category: Downtown **Department:** DDA Fund: DDA Fund Project Location: Downtown sidewalks and streets Project Description: Invest in streetscape and corridor improvements such as banners, lighting updates, and tree replacement. 12/12/2022 11/17/2022 Date Prepared: Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 246-728-982.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$30,000 Specify Source DDA Local Street Fund Water Fund **Total** \$30,000 IT Fund Explanation/Justification/Connection to Master Plan This CIP entry can go towards streetscape and corridor improvements throughout the DDA district to improve the aesthetics and visual appeal of sidewalks and streets. Projects may include lighting updates, new banner purchase for lampposts, and tree replacement near the sidewalks.

Capital Projects Request Form City Of Alpena Status: Copied **Project Title:** Rank 9 Historic Preservation Activities Category: Fund: DDA Fund Downtown **Department:** DDA Project Location: Throughout downtown Project Description: The DDA is setting funds aside to aid with historic preservation activities and promotion of historic resources within the downtown. Date Prepared: 1/18/2023 Preparer: Anne Gentry Inception Date: 11/25/2020 Connected to Master Plan Expenditure Schedule by Fiscal Year 246-728-982.200 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$20,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$20,000 Specify Source DDA/TIF Local Street Fund Water Fund Total \$20,000 IT Fund Explanation/Justification/Connection to Master Plan Historic preservation is a key area of focus for the DDA. This CIP entry can be used towards activities that promote and preserve downtown's historic resources and contribute to larger preservation initiative, such as preparing a nomination for the downtown to be listed on the National Register of Historic Places, Another project is creating a program for property owners to install permanent plaques on their historic building, which will have information about the building's history on it. The content of the plague will be created in partnership with the Special Collections at the Alpena County George N. Fletcher Library. Each year, the DDA will contribute to a certain amount of buildings to be highlighted based on location, significance, and historic information available. There may be additional grant opportunities to fund such a project. This aligns with Focus Area 4, Goal 2, Objective A to protect and preserve cultural tourism by pursuing a wayfinding system to direct visitors to Alpena's cultural resources.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title: Economic Development Fund** Rank Category: Fund: DDA Fund Fire **Department:** DDA Project Location: Downtown Project Description: Growth of an ongoing fund that can be used for property acquisition, grant match, or other initiatives to combat deterioration of the DDA district. Date Prepared: 1/27/2023 11/17/2022 Preparer: Anne Gentry Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$85.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$85,000 Specify Source DDA TIF Local Street Fund Water Fund Total \$85,000 IT Fund Explanation/Justification/Connection to Master Plan The growth of this fund will provide money the DDA can use to support and create economic development initiatives within Downtown Alpena, including support for future projects, programs, or activities that need DDA economic support, seed money, or local match. The \$10,000 in annual funding will be immediately removed from the operating budget to build and reserve funds for future economic development projects. The intention is to raise the amount set aside to \$15,000, as the DDA budget grows. The growth of this fund allows the DDA to enhance community character and quality of life (Focus Area 1) and promote economic growth of the district (Focus Area 2, Goals B & C and Focus Area 6).

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Fire Engine Replacement E123 Rank Category: **Public Safety** Fund: **Equipment Fund** Fire **Department:** Project Location: PSF Citywide Project Description: Replace 1996 primary fire engine. Date Prepared: 1/27/2023 Preparer: Rob Edmonds Inception Date: 12/29/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year 661-336-973.000 Account No.: 2023-2024 2025-2026 2027-2028 2028-2029 2024-2025 2026-2027 Long Range Total \$750,000 \$750.000 Funding Source General Fund **Equipment Fund** \$750,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$750,000 IT Fund Explanation/Justification/Connection to Master Plan Engine 123 is a 1996 with 46,000 miles on it and is beginning to become unreliable. Parts to repair the truck are harder to find, resulting in more out of service periods and longer downtime. The repair vendor that we use is anticipating a pump rebuild will be needed in the near future on the truck as the packing unit is adjusted to it's furthest limits to keep the pump operational at this time. We have limited redundancy with the backup engine (126) and minipump (124), however we only have one full-size, primary engine. A 26-year service life in frontline service (not reserve) is doing well for an engine, but replacing it will be costly. The proposed replacement truck would be a custom cab unit, equipped with a 1500 gpm pump, 1000 gallon tank and foam capability. Due to post COVID supply chain issues and demand for truck replacement, the build time on a truck to meet our needs is 12-18 months in the event a complete failure of the truck occurs. Ranking this CIP project a higher priority and into the next fiscal cycle due to its anticipated continued deterioration in operability, durability and dependability.

Capital Projects Request Form City Of Alpena **Project Title:** Loader Replacement - #57 Status: Updated Rank **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Public Works Project Location: Project Description: Replace existing IT 28 loader. Date Prepared: 12/6/2022 Shannon Smolinski 12/14/2021 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$200,000 \$200,000 Funding Source General Fund Equipment Fund Bond \$200,000 Special Assessment Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$200,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replacing existing 2004 IT 28 wheel loader with a new CAT 926M.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Copied Rank Articulating Tractor w/Attachments **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Purchase articulating tractors w/attachments, snow blower and broom. Date Prepared: 12/2/2022 11/2/2006 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$130,000 \$130,000 Funding Source Equipment Fund General Fund \$130,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$130,000 Total IT Fund Explanation/Justification/Connection to Master Plan Normal scheduled replacement. Potential addition of third tractor to accommodate additional sidewalk snowplowing, or pulling beach cleaner. Both of these units are 2001 model years.

Capital Projects Request Form City Of Alpena **Project Title:** Single Axle Truck with Plow and Dump Box Status: Updated Rank **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Replace or rebuild vehicles with a single axle truck with plow and dump box. Date Prepared: 1/25/2023 11/10/2011 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$275,000 \$275,000 \$275,000 \$825.000 Funding Source Equipment Fund General Fund \$825,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$825,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace or rebuild vehicle #46 with a single axle truck with plow and dump box.

Capital Projects Request Form City Of Alpena **Project Title:** Backhoe #74 Status: Updated Rank 5 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Backhoe purchase. Date Prepared: 12/2/2022 Steve Shultz 11/10/2011 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$160,000 \$160,000 Funding Source General Fund Equipment Fund Bond \$160,000 Special Assessment Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$160,000 Total IT Fund Explanation/Justification/Connection to Master Plan This will replace unit # 74, a 2004 Caterpillar 446 backhoe loader with a new CAT 440.

Capital Projects Request Form City Of Alpena **Project Title:** Riding Mower with Mulching Deck Status: Updated Rank 6 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Replace existing mower. Date Prepared: 12/8/2022 Steve Shultz 12/28/2012 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year 661-441-973.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$22,000 \$22,000 \$22,000 \$66,000 Funding Source General Fund Equipment Fund Special Assessment Bond \$66,000 Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$66,000 Total IT Fund Explanation/Justification/Connection to Master Plan Rotational replacement for lawn mowers.

Capital Projects Request Form City Of Alpena **Project Title:** Sign Truck #23 Status: Updated Rank **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Replace the existing sign truck with lift. #23. Project Description: Date Prepared: 12/2/2022 11/10/2011 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75.000 Funding Source General Fund Equipment Fund Bond \$75,000 Special Assessment Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$75,000 Total IT Fund Explanation/Justification/Connection to Master Plan Unit #23 is a 2004 Dodge 3/4 ton pickup with a scissor lift for sign installation.

Capital Projects Request Form City Of Alpena **Project Title:** Chipper Replacement Status: Copied Rank 8 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Replace two tow behind chippers. Unit #92 in 2007-2008 and #89 in 2008-2009. Date Prepared: 1/25/2023 11/11/2002 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$125,000 \$125,000 \$250.000 Funding Source Equipment Fund General Fund \$225,000 Special Assessment Bond **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$225,000 Total IT Fund Explanation/Justification/Connection to Master Plan These two chippers are used heavily for tree removal and bimonthly brush pickup.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Backhoe/Loader w/Hammer #73 Rank 9 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Cemetery Project Description: Replace current backhoe/loader. 12/2/2022 10/14/2003 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$160,000 \$160,000 Funding Source General Fund **Equipment Fund** \$160,000 Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$160,000 Total IT Fund Explanation/Justification/Connection to Master Plan Scheduled replacement. #73 - 1992 model year. We are investigating just purchasing the tractor portion with bucket and swapping the hammer out to the new unit. If this is viable, the price may be able to be reduced.

Capital Projects Request Form City Of Alpena **Project Title:** Snow Blower #71 Status: Updated Rank 10 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Purchase snow blower replacing #71. Project Description: Date Prepared: 12/6/2022 Steve Shultz 10/25/2016 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$78,000 \$78.000 Funding Source General Fund **Equipment Fund** Bond \$78,000 Special Assessment Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$78,000 Total IT Fund Explanation/Justification/Connection to Master Plan Purchased in 1980. Parts are no longer made, making the machine difficult to repair. #71 - 1980 model year.

Capital Projects Request Form City Of Alpena **Project Title:** Mechanical Street Sweeper Replacement #91 Status: Updated Rank 11 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Scheduled replacement of mechanical street sweeper #91. Date Prepared: 12/6/2022 10/25/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$215,000 \$215,000 Funding Source General Fund Equipment Fund Bond \$215,000 Special Assessment Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$215,000 Total IT Fund Explanation/Justification/Connection to Master Plan Current model purchased in 2006. #91

Capital Projects Request Form City Of Alpena **Project Title:** 4 x 4 Plow Pick Up Truck w/ Lift Gate Status: Updated Rank 12 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Public Works Project Location: A 4 x 4 pick up plow truck with lift gate to replace. Project Description: Date Prepared: 12/8/2022 11/25/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$45,000 \$45,000 Funding Source General Fund Equipment Fund Special Assessment Bond \$45,000 Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$45,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replacing 2006 Ford F250 #26.

Capital Projects Request Form City Of Alpena **Project Title:** One Ton Dump Truck Replacement (2) Status: Updated Rank 13 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Replace 2 one ton dump trucks. Date Prepared: 12/6/2022 Steve Shultz 12/28/2017 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$89,000 \$89.000 Funding Source Equipment Fund Bond General Fund \$89,000 Special Assessment Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Water Fund Local Street Fund \$89,000 Total IT Fund Explanation/Justification/Connection to Master Plan The one ton dump trucks slated to be replaced. Both are 2009 Ford F-350 trucks.

Capital Projects Request Form City Of Alpena **Project Title:** Backhoe Status: Updated Rank 14 **Equipment Fund** Category: Vehicles **Department:** DPW Fund: Project Location: Public Works Service Center Project Description: Replacement of DPW Backhoe #75. Date Prepared: 12/6/2022 Steve Shultz 10/25/2016 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 661-441-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$175,000 \$175,000 Funding Source General Fund Equipment Fund Special Assessment \$175,000 Bond Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$175,000 Total IT Fund Explanation/Justification/Connection to Master Plan Scheduled replacement - 1999 model year.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Road Resurfacing Rank Category: Cemetery Engineering Fund: General Fund **Department:** Project Location: Evergreen Cemetery Project Description: Resurface existing roads within Evergreen Cemetery. 10/20/2022 1/10/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-567-979.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$60,000 Funding Source General Fund \$60,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$60,000 IT Fund Explanation/Justification/Connection to Master Plan The resurfacing of the roads within Evergreen Cemetery have not been funded for several years due to budget constraints. This delay in maintaining is showing with deteriorated roads and the appearance of not maintaining our cemetery. Several roads have began to deteriorate to almost critical failure and need to be addressed soon.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Cemetery Entrance and Roadside Improvements Rank Category: Cemetery Engineering Fund: **General Fund Department:** Project Location: Evergreen Cemetery Project Description: Make improvements to the street front of Evergreen Cemetery. 12/8/2022 11/25/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 Funding Source General Fund \$50,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$50,000 IT Fund Explanation/Justification/Connection to Master Plan Complete the second phase to refurbish or replace of the existing entry archway. The existing archway is quickly becoming hazardous and in need of significant repair or complete replacement. Phases can be interchangeable and/or done in conjunction with each other depending upon funding . Comprehensive Plan 1.3.B.1

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated **Cemetery Tree Planting** Rank Category: Cemetery Engineering Fund: **General Fund Department:** Project Location: Evergreen Cemetery Project Description: Replace trees removed over the past several years. 12/6/2022 1/10/2013 Connected to Master Plan Date Prepared: Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan The City has been forced to remove many trees from within the Evergreen Cemetery due to disease. These trees need to be replaced to maintain the appearance and overall presentation of the cemetery.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Cemetery Irrigation System Rebuild Category: Cemetery Engineering Fund: **General Fund Department:** Project Location: Evergreen Cemetery Project Description: Replace and rebuild the irrigation lines throughout the Cemetery. Date Prepared: 10/20/2022 11/1/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$87,500 \$87,500 \$87,500 \$87,500 \$350,000 Funding Source **Equipment Fund** General Fund \$350,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$350,000 Total IT Fund Explanation/Justification/Connection to Master Plan The City has not replaced any irrigation lines, of significant length, in the last 25 years. We need to plan on replacing these in the future so it does not become an emergency lissue.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Mausoleum Repairs Rank 5 Category: Cemetery Engineering Fund: **General Fund Department:** Project Location: Evergreen Cemetery Mausoleum Project Description: Foundation and building repairs to the mausoleum. 10/20/2022 12/2/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150,000 \$300.000 Funding Source General Fund \$300,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$300,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan A substantial portion of the mausoleum façade limestone has began to fail. It is believed the stone was a more porous stone which after time has deteriorated significantly. A large portion of the upper blockwork will need to be removed, recreated, and replaced to correct the situation.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Cemetery Landscaping Rank 6 Category: Cemetery Engineering Fund: General Fund **Department:** Project Location: Evergreen Cemetery Project Description: Landscape around the office and mausoleum buildings. Date Prepared: 10/20/2022 11/8/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$40,000 \$45,000 \$85.000 Funding Source General Fund \$85,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$85,000 Total IT Fund Explanation/Justification/Connection to Master Plan The overgrown shrubs around the mausoleum were removed and a cost proposal was solicited from Doug Pratt to install landscaping around that building. The office building landscaping has also been incorporated into this project.

Capital Projects Request Form City Of Alpena **Project Title: Evergreen Cemetery Fence** Status: Updated Rank Category: Cemetery Engineering Fund: General Fund **Department:** Project Location: Evergreen Cemetery Project Description: Replace historic fencing along Washington Ave. Date Prepared: 12/6/2022 10/25/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-567-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$120,000 \$120,000 Funding Source **Equipment Fund** General Fund \$60,000 Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$60,000 Specify Source Donations Water Fund Local Street Fund \$120,000 Total IT Fund Explanation/Justification/Connection to Master Plan The City will be developing a program to solicit financial support from the community to assist in funding the replacement of the previously removed fence.

Capital Projects Request Form City Of Alpena Status: New **Project Title:** Turnout Gear Rank **Public Safety** Fund: **General Fund** Category: Fire **Department:** Project Location: Turnout gear ensemble for structural firefighting operations. Project Description: Funding would replace any structural firefighting turnout gear components per MIOSHA part 74 requirements that is greater than 10 years old. 1/23/2023 Date Prepared: Preparer: Rob Edmonds Inception Date: 1/23/2023 Connected to Master Plan Expenditure Schedule by Fiscal Year 101.336.971.000 Account No.: 2023-2024 2025-2026 2027-2028 2028-2029 2024-2025 2026-2027 Long Range Total \$112,000 \$0 \$0 \$0 \$0 \$0 \$112.000 Funding Source General Fund \$112,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$112,000 IT Fund Explanation/Justification/Connection to Master Plan Under new revisions to MIOSHA Part 74 "Firefighting", turnout gear now has a 10 year life expectancy from date of manufacturer. It is now required to replace a firefighters turnout gear ensemble of helmet, turnout coat, turnout pants, boots, gloves and hood prior to the 10 year expiration. This is an unfunded mandate that went into effect with the most recent revision fall of 2022. Through funding of this project, proper safety wear of AFD personnel for structural firefighting ensemble would be accomplished to include our cadet/auxiliary personnel. We have been in practice of replacing 3 sets of gear per year and increased the 2022-23 budget for 5 sets of gear. This does however still cause us to fall short of replacing seriously out dated gear to meet the MIOSHA standard for our personnel and keep them safe. We currently have 21 sets of turnout coats and pants, 13 helmets, 25 sets of boots, 37 sets of gloves and 74 particulate hoods needing to be replaced to be compliant with the MIOSHA requirements. We were declined for a Federal grant request through the Assistance to Firefighters Grant (AFG) for the 2022 application which would have replaced all 37 sets of turnout lgear ensemble.

Capital Projects Request Form City Of Alpena Status: New **Project Title:** Ward Diesel Exhaust System Rank Category: **Public Safety** Fund: General Fund Fire **Department:** Project Location: Fire/EMS Apparatus with Diesel Engines Project Description: Exhaust filtering system installed for the purpose of a cleaner station with a decrease in carcinogen particulate exhaust. 1/23/2023 Date Prepared: Preparer: Rob Edmonds Inception Date: 10/21/2022 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101.336.971.003 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$22,000 \$22,000 Funding Source General Fund \$22,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$22,000 IT Fund Explanation/Justification/Connection to Master Plan This request is for the installation of a Ward Diesel Exhaust system to be installed on R124 and A101 which are our last 2 diesel engines. Under the revised MIOSHA General Industry Safety and Health Standard "Part 74 Firefighting" a diesel particulate filtration system is now a requirement for all diesel vehicles. The purpose of this requirement is to decrease carcinogen causing particulates emitted from diesel exhaust to provide a cleaner station workplace as a result of starting and running diesel engines in the response to services. E123, E126 and T125 already have these systems in place as a result of proactive actions before it was a requirement of MIOSHA.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Fitness Equipment Rank Category: **Public Safety** Fund: General Fund Fire **Department:** Project Location: PSF Gym Replace malfunctioning/unsafe treadmill for use by all city employees in PSF workout room. Project Description: 1/23/2023 Date Prepared: Preparer: Rob Edmonds Inception Date: 12/29/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year 101.336.727.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan Almost all of the fitness equipment in the shared city gym at the Public Safety Facility was donated or acquired used. The treadmills are among the most used, and are malfunctioning and possibly unsafe at this time. Although the wellness initiative is coordinated by Human Resources and the equipment can be used by any city employee. the Fire Department is making this request as fire and police use the equipment most frequently, and firefighters use the equipment to prepare for their annual physicals and agility testing. In an effort to reduce health risks and keep our personnel in better physical condition to perform their job functions, this equipment would assist in having a more prepared and physically capable workforce and reduce injury due to physical strength, endurance and flexibility. This CIP was originally titled "treadmill" and was funded through the Fire Department CIP requests. At the staff CIP review for 2023, it was suggested that the request be shared with the police and is now a "Fitness Equipment" CIP request to better reflect the intents of purchases for general needed equipment.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Functional Fitness Equipment Rank Category: **Public Safety** Fund: General Fund Fire Department: PSF Project Location: Project Description: Firefighter Functional Fitness Equipment Date Prepared: 1/23/2023 7/1/2021 Preparer: Rob Edmonds Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101.336.973.001 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$35.000 Funding Source General Fund \$35,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$35,000 IT Fund Explanation/Justification/Connection to Master Plan The base training prop for our firefighter functional fitness initiative was secured through a State of Michigan grant in 2020. This request is for the remaining optional components like roof operations, garage door breach, rebar cutting station, etc. making the unit usable for up to 5 stations simultaneously. The system will be used for ongoing functional fitness training and in agility testing for existing employees and candidates in the future. This initiative is currently in progress, and the equipment would be most useful sooner rather than later if possible. Important note: This equipment is firefighter specific and simulates actual fireground tasks, such as swinging an axe or sledge or pulling ceilings. It is not the same as the treadmill request for general city employee (including fire and police) use. Additional components are still needed to complete this project to further enhance the fireground simulation props.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated 800 MHz Mobile Radios Rank 5 Category: Fire **Public Safety** Fund: General Fund **Department:** Project Location: PSF fire apparatus and ambulances Project Description: Systematic replacement of older radio equipment. 1/23/2023 12/13/2018 Date Prepared: Preparer: Rob Edmonds Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-336-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$14,000 \$14.000 Funding Source General Fund \$14,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$14,000 IT Fund Explanation/Justification/Connection to Master Plan Public safety mobile radios withstand heavy use and need to be periodically replaced. The newer 800 MHz radios are much more expensive than the old VHF equipment, so proactively planning for replacement is prudent. The replacement of radio equipment continues to be a challenge due to the cost and continued advancements in function and durability. There are currently 3-4 radios that need to be replaced due to being out of service due to damage from normal fireground operational use.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Hose and Nozzle/Valve Replacement Rank 6 Category: Public Safety Fund: General Fund Fire **Department:** Project Location: Public Safety Facility Project Description: Systematic replacement of hose and nozzles for use by the fire department. 1/23/2023 Date Prepared: Preparer: Rob Edmonds Inception Date: 12/13/2007 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101.336.973.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$8,000 \$8.000 Funding Source General Fund \$8,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$8,000 IT Fund Explanation/Justification/Connection to Master Plan Scheduled replacement of hose and nozzles ensures high quality, reliable, and low- maintenance equipment. There is very little reserve hose. We bought some supply hose last year and now need to replace aged and unserviceable 1.75" and 2.5" hand lines. All hose is on fire trucks with minimal backup lengths at station if a length breaks, is run over, or if a large fire necessitates additional hose. All hose is tested annually and typically two or three lengths fail due to age and use. With minimal station reserve, this results in inadequate quantity on the trucks.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Shipping Containers for FF training Rank Category: **Public Safety** Fund: General Fund Fire **Department:** Project Location: PSF / Training Grounds Project Description: Shipping containers and cutting torches for firefighter training and rescue. Date Prepared: 1/30/2023 Preparer: Rob Edmonds Inception Date: 7/1/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-336-971.000 Account No.: 2023-2024 2025-2026 2027-2028 2024-2025 2026-2027 2028-2029 Long Range Total \$12,000 \$12,000 Funding Source General Fund \$12,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$12,000 IT Fund Explanation/Justification/Connection to Master Plan The Fire Department would like to acquire 3 steel intermodal shipping containers to construct a fire training facility. The containers will be converted to enable firefighters to conduct live burn training simulating room and contents fires, forcible entry, ventilation, search and rescue and other hands-on fire ground training on an ongoing basis. While an actual burn building would be preferable, we can use these props as a highly cost effective way to facilitate hands-on fire training for existing firefighters and in developing new hires. This is part of an aggressive increase in quality and quantity of fire training being coordinated within the department. Included in this project are two acetylene/oxygen cutting torch kits for use on our rescue squad and fire engine to perform emergency forcible entry and rescue from industrial and other specialized occupancies. We currently have saws that are capable slowly making entry to such occupancies, but they are not useful in all situations. The torches will be used to modify the shipping containers as well to facilitate fire training usage. This request was moved to a 2025-26 request as other items are a larger priority. AFD is hoping to partner with ACC who handles regional firefighter training through the CTC to jointly make a training center possible on their premises and fully accessible to AFD crews in the city limits for training purposes.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New **Budgeting and Transparency Software** Rank Category: Fund: **General Fund** General **Department:** |IT Project Location: City Wide Project Description: Purchase budgeting and transparency software. Date Prepared: 11/16/2022 11/14/2022 Preparer: Anna Soik Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$31,800 \$26,400 \$26,400 \$26,400 \$26,400 \$26,400 \$163.800 Funding Source General Fund \$163,800 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$163,800 IT Fund Explanation/Justification/Connection to Master Plan Budget and transparency software with a vendor such as ClearGov is web-based and works with BS & A. Products include: operational budgeting, personnel budgeting, capital budgeting, digital budget book, and transparency. It has the ability to run scenarios with personnel that could be used in union negotiations. For the capital budgeting, it would replace the Access database that we are using for CIP. The software would eliminate many hours spent in formatting the budget and changes could be made very easily. In year one, there is a \$5.400 one-time setup fee. The annual subscription fee is \$26.400.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Downtown Wiring Replacement Rank Category: Lighting - Capital Outlay Engineering Fund: **General Fund Department:** Project Location: Downtown Project Description: Replace existing inground wiring 12/8/2022 12/2/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-448-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 \$25,000 \$25,000 \$100,000 Funding Source General Fund \$100,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$100,000 Total IT Fund Explanation/Justification/Connection to Master Plan Existing underground wiring has begun to show its age. After years of breaks, dig ups surrounding it and just normal wear and tear, it is in need of replacing. Proposing replacing one circuit per year for four years.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** City Wide Lighting Energy Efficiency Improvements Rank Category: Lighting - Capital Outlay Engineering Fund: **General Fund** Department: Project Location: City Wide **Project Description:** Replace existing lighting with improved efficiency technology lighting. 12/12/2022 Inception Date: 1/14/2010 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year 101-448-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$180,000 Funding Source General Fund \$160,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other \$20,000 Specify Source Bond/Energy Savings Local Street Fund Water Fund Total \$180,000 IT Fund Explanation/Justification/Connection to Master Plan Ongoing project would involve the replacement of existing lighting with LED or other high efficiency lighting based technology. For example, the cost to replace all of the downtown bulbs with LED bulbs is estimated at \$30,000. This would then be expanded out to other areas of the community. Light intensity will be evaluated to determine if lower intensity lighting will meet the needs. Part of the Comprehensive Plan: 2.2.B.1

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Lighting Upgrades - Pedestrian Rank Category: Lighting - Capital Outlay Engineering Fund: General Fund **Department:** Project Location: Throughout the City Project Description: Replace and upgrade pedestrian lighting fixtures throughout the City to improve lighting quality, quantity, and efficiency. 11/8/2022 Inception Date: 10/25/2016 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-448-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$120,000 Funding Source General Fund \$120,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan The existing street lighting provides minimal and inefficient lighting. New lights will be LED technology. The process will also evaluate light intensity for adequacy. Poles, if warranted, will also be replaced for safety. After completion of older, less efficient poles, this project will also look alternate lighting methods including motion secon lighting. Part of the Comprehensive Plan 2.2.B.1

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Riverwalk Lighting Rank Lighting - Capital Outlay Engineering Fund: General Fund Category: **Department:** Project Location: Along the River Walk from Second Avenue to Ninth Avenue - West Side. Project Description: Install pedestrian lighting along the west side of the Thunder Bay River Walkway. Date Prepared: 10/25/2022 Preparer: Steve Shultz Inception Date: 11/26/2008 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-448-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$150.000 Funding Source General Fund \$150,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan When the river walk was installed many years ago, conduit was installed for eventual lighting of the walkway. With the development of the Heritage Trail on the opposite bank, the desire to light this section to complete the loop of the river becomes a higher priority. The secondary project is the replacement of the square pedestrian light poles with a new style of pole. The existing square poles have been relocated a number of times and are beginning to fail and we have no additional poles for replacement. We are taking them from one location to use them in another and need poles to replace those we are taking. (44 lights / 3300 ft.) Part of the Comprehensive Plan 1.3.A.1

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Starlite Beach/Water Plant Rank 5 Category: Lighting - Capital Outlay Engineering Fund: **General Fund Department:** Project Location: Starlite Beach / Water Plant Project Description: Starlite Beach / Water Plant Lighting Improvements. 11/8/2022 12/17/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-448-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 \$60,000 Funding Source General Fund \$60,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$60,000 IT Fund Explanation/Justification/Connection to Master Plan Project included in the City of Alpena Recreation Plan: The Alpena City Council has established an objective of expanding the Bi-Path system through all areas of the City. As part of this, lighting of the system will permit extended use by the general public. (25 lights/1800 ft.) Part of the Comprehensive Plan 1.3.A.1

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Trail 4 Pathway Lighting Rank 6 Category: Lighting - Capital Outlay Engineering Fund: **General Fund Department:** Project Location: Trail 4 Pathway from Bagley to Franklin Project Description: Install pedestrian lights along the MDNR Trail 4 pathway. Date Prepared: 10/25/2022 12/11/2020 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-448-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$65,000 \$65.000 Funding Source General Fund \$65,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$65,000 Total IT Fund Explanation/Justification/Connection to Master Plan Install pedestrian lighting along the newly installed Trail 4 pathway within the city limits. The work will include installing 22 new pedestrian lights along the pathway. Part of the Comprehensive Plan 1.3.A.1

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Duck Park Bi-Path Lighting Rank Category: Lighting - Capital Outlay Engineering Fund: General Fund **Department:** Project Location: Duck Park from George Washington Bridge to Long Rapids Road. Project Description: Install LED pedestrian lighting along the Bi-path within the park. 10/25/2022 12/31/2008 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-448-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$60,000 \$60,000 Funding Source General Fund \$60,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$60,000 IT Fund Explanation/Justification/Connection to Master Plan Project included in the City of Alpena Recreation Plan: The Alpena City Council has established an objective of expanding the Bi-Path system through all areas of the City. As part of this, lighting of the system will permit extended use by the general public. (25 lights/1800 ft.) Part of the Comprehensive Plan 1.3.A.1

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Adopt-A-Park Improvements Rank Category: Parks Engineering Fund: General Fund **Department:** Project Location: City Wide Project Description: Maintain funding for minor improvements and materials in support of the Adopt-A-Park Program. 10/26/2022 1/3/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$30,000 IT Fund Explanation/Justification/Connection to Master Plan This funding would be utilized to support the groups who have adopted a park, providing materials and minor improvements. The extent of the expenditures is not known at this time, but would be limited to the funding established. Part of the Comprehensive Plan 1.3.A.2

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Public Restroom Improvements Category: Parks Engineering Fund: **General Fund Department:** Harbor Drive Public Restrooms Project Location: Project Description: Replace the existing public restroom facilities. Date Prepared: 10/26/2022 1/15/2015 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$500,000 \$500.000 Funding Source **Equipment Fund** General Fund \$6,500 Special Assessment Bond \$187,500 Grant **Grant Source** MDNR Sewer Fund Major Street Fund ARPA Other \$306,000 Specify Source Water Fund Local Street Fund \$500,000 Total IT Fund Explanation/Justification/Connection to Master Plan Completion of the two year relocation and reconstruction of the new bathroom facilities to be installed in Bay View Park. Part of the Comprehensive Plan 1.1

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank Mich-E-Ke-Wis Beach Improvements Category: Engineering Fund: General Fund Parks **Department:** Project Location: Mich-E-Ke-Wis Park Pursuant to the planning session held in 2019, the improvements included within that plan are outlined below. Project Description: Date Prepared: 2/1/2023 Preparer: Steve Shultz Inception Date: 11/21/2019 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.011 Account No.: 2023-2024 2025-2026 2026-2027 2027-2028 2028-2029 2024-2025 Long Range Total \$330,505 \$150,000 \$450,000 \$300,000 \$300,000 \$450,000 \$1.980.505 Funding Source General Fund \$580,505 **Equipment Fund** Special Assessment **Bond** \$1,300,000 **Grant Source** MDNR Grant Sewer Fund Major Street Fund Other \$100,000 Specify Source Volleyball Local Street Fund Water Fund \$1,980,505 Total IT Fund Explanation/Justification/Connection to Master Plan The project will include the following: relocation of the volleyball courts, installation of horseshoe pits, pump track, and a play structure, development of a bike path throughout the park with amenities, paying of the drive and parking areas, and construction of 1-2 payilion structures for the community activities. The cost estimates are very rough at this time and will be refined as the project design develops. Part of the Comprehensive Plan 1.3.A 2023-24 will include new volleyball court construction and a portion of green infrastructure if grants are awarded. This also includes the dune restoration project with Huron Pines.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Duck/Island Park Improvements Rank Category: Parks Engineering Fund: General Fund **Department:** Project Location: Duck and Island Parks Project Description: Park improvements for Duck and Island Park. 12/12/2022 12/17/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.018 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$300,000 \$2,030,000 \$20,000 \$2.350.000 Funding Source General Fund \$50,000 **Equipment Fund** Special Assessment **Bond** \$1,125,000 **Grant Source** Land & Water/Spark Grant Major Street Fund Sewer Fund Other \$1,175,000 Specify Source River Center Committ Local Street Fund Water Fund **Total** \$2,350,000 IT Fund Explanation/Justification/Connection to Master Plan Projects included in the City of Alpena Recreation Plan: Site Amenities (\$20,000), Parking Lot Lighting (\$30,000). Part of the Comprehensive Plan 1.3.A 2023-24 include pavilion and bathroom construction if Land and Water Grant is awarded. In 2024-25, applied for Phase II River Center funding through the SPARK Grant.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank New and Replacement Equipment 5 Category: Parks Engineering Fund: General Fund **Department:** Various City Park Locations Project Location: Project Description: Purchase new and replacement amenities and equipment for the parks. Date Prepared: 10/26/2022 10/25/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source **Equipment Fund** General Fund \$30,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan Purchase new pickle ball nets, new and additional water features for the splash park, new picnic tables, new playground equipment, etc. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated New Park Signage Rank 6 Category: Parks Engineering Fund: General Fund **Department:** Project Location: Various Project Description: Replace Park Signs 10/26/2022 1/27/2021 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$60,000 Funding Source General Fund \$60,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$60,000 IT Fund Explanation/Justification/Connection to Master Plan Replace existing wood park signs in 11 locations throughout the city with newer signage similar to Woodward Trailhead and Duck Park. Signs to be replaced at the following: Duck Park x 2, Washington Ave Park, LaMarre Park, Thomson Park, Bay View Park, Mich-e-ke-wis Park, and Starlite Beach. Part of the Comprehensive Plan 1.3.A.2

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank Sytek Park Improvements Category: Parks Engineering Fund: General Fund **Department:** Project Location: Sytek Park Project Description: Sytek Park Improvements per the City of Alpena Recreation Plan. 12/8/2022 Inception Date: 12/17/2020 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$100,000 \$120,000 Funding Source General Fund \$100,000 **Equipment Fund** Special Assessment **Bond** \$20,000 **Grant Source** Youth & Rec Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan Per the City of Alpena Recreation Plan: Sytek Park is a City-owned roadside park along the shore of the Thunder Bay River. Proposed improvements include shelter upgrades, upgraded site amenities, and improvements to the pedestrian bridge along the Bi-Path that extends to Evergreen Cemetery, Proposed Improvements; Shelter Upgrades (\$80,000), Upgrade Site Amenities (\$20,000). Part of the Comprehensive Plan 1.3.A Added in 2022: Alpena County Road Commission returned maintenance of the park to the City in November 2022. After discussion with several members of the community, adding a kayak launch area.

Capital Projects Request Form City Of Alpena **Project Title: Bay View Tennis Court Lighting Upgrades** Status: Updated Rank 8 Parks Category: **Department:** Engineering Fund: **General Fund** Bay View Park Project Location: Project Description: Improve the lighting at the existing tennis courts Date Prepared: 11/21/2022 12/17/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.006 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$31,300 \$31,300 Funding Source **Equipment Fund** General Fund \$31,300 Special Assessment Bond Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Water Fund Local Street Fund \$31,300 Total IT Fund Explanation/Justification/Connection to Master Plan Included in the City of Alpena Recreation Plan. Part of the Comprehensive Plan 2.2.B.1

Capital Projects Request Form City Of Alpena **Project Title:** Thomson Park Status: Updated Rank 9 Category: Parks **Department:** Engineering Fund: **General Fund** Thomson Park Project Location: Project Description: Site improvement per the City of Alpena Recreation Plan. Date Prepared: 11/21/2022 12/17/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15,000 Funding Source **Equipment Fund** General Fund \$15,000 Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$15,000 Total IT Fund Explanation/Justification/Connection to Master Plan Site improvement per the City of Alpena Recreation Plan: Site Amenities (\$5,000), Pedestrian Sidewalk (\$10,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Bi-Path Resurfacing Rank 10 Category: Parks Engineering Fund: General Fund **Department:** Project Location: Throughout the City. Project Description: Resurface sections of the Bi-Path system that are deteriorating and providing poor ride quality. 11/21/2022 10/25/2016 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.022 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15,000 \$15,000 \$45.000 Funding Source General Fund \$45,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$45,000 IT Fund Explanation/Justification/Connection to Master Plan Resurface and/or replace sections of the bike path, either concrete or asphalt on an as-needed basis. Various sections of the bi-path, behind ACC and the hospital, have been in place for over 20 years with other sections in place for 10-12 years. Part of the Comprehensive Plan 1.3.A.3

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Avery Park Improvements and Beautification Rank 11 Category: Engineering Fund: General Fund Parks Department: Project Location: Avery Park Project Description: Continued improvements and beautification of Avery Park. 11/21/2022 Date Prepared: Preparer: Steve Shultz Inception Date: 12/7/2020 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$50,000 \$150,000 \$50,000 \$50,000 \$315.000 Funding Source General Fund \$315,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$315,000 IT Fund Explanation/Justification/Connection to Master Plan Included in the City of Alpena Recreation Plan: Avery Park is an underutilized, Victorian-style park in the heart of the City's Downtown Development Authority district. General improvements will continue to enhance the appearance, character, and quality of this park. Another City Council objective calls for the continued improvement. maintenance, and beautification of all City parks. Proposed improvements include installation of an irrigation system, general landscaping, construction of a decorative perimeter wall, and installation of a water fountain. Other improvements include the construction of a decorative gazebo, installation of decorative sidewalk, and improvements of other general amenities. (Gazebo \$150,000, Decorative Wall \$50,000, Signage \$15,000, Brick Paver Sidewalk \$50,000, Fountain \$50,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** North Riverfront Park Improvements Rank 12 Category: Engineering Fund: General Fund Parks Department: Project Location: North Riverfront Park Project Description: North Riverfront Park improvements per the City of Alpena Recreation Plan. 12/6/2022 Date Prepared: Preparer: Steve Shultz Inception Date: 12/17/2020 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.001 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$20,000 \$30,000 \$37,000 \$5,000 \$117.000 Funding Source General Fund \$117,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$117,000 IT Fund Explanation/Justification/Connection to Master Plan Per the City of Alpena Recreation Plan: The City Council has established an objective of supporting historic preservation efforts. Establishment of an 8' wide, 1850 LF walkway, connecting North Riverfront Park to the historic light station at the entrance to the Thunder Bay River, will facilitate the preservation of this historic light and make it a more accessible cultural resource for the community. The City is also currently investigating the preservation of the light station as a historic/cultural community resource. Parking Lot Improvements (\$25,000), Electrical and Utility Upgrades (\$5000), Site Amenities (\$20,000) Decorative Parking Lot Lights (\$30,000), Lighthouse Walkway Construction (\$37,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Riverscape Implementation Rank 13 Category: Parks Engineering Fund: General Fund **Department:** Project Location: Thunder Bay River Shoreline and Adjacent Lands. **Project Description:** Implement elements of the Thunder Bay Riverscape Plan. 11/21/2022 12/4/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.014 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan Work with Huron Pines and other entities to implement the Thunder Bay Riverscape Plan elements in small incremental steps. First phases will concentrate on removal of invasive species, treatment of stumps along the north riverbank after they are cut and removed to prevent regrowth, and work near Rotary Island, per discussions with Huron Pines on 12-3-2013. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank Besser Lake Shoreline Improvements 14 Engineering Fund: General Fund Category: Parks **Department:** Project Location: Shoreline of Besser Lake along Johnson Street from US-23 to Ninth Avenue. Project Description: Improve public access to the waters edge and improve the aesthetic quality of the shoreline with plantings, access points, fishing decks, etc. 1/17/2008 Date Prepared: 12/6/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.014 Account No.: 2023-2024 2025-2026 2026-2027 2027-2028 2028-2029 2024-2025 Long Range Total \$225,000 \$225,000 \$225,000 \$10,000 \$685.000 Funding Source General Fund \$470,000 **Equipment Fund** Special Assessment **Bond** \$215,000 **Grant Source** MDNR Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$685,000 IT Fund Explanation/Justification/Connection to Master Plan Included in the City of Alpena Recreation Plan: The northeast shoreline of Besser Lake is inaccessible for much of the frontage between US-23 by the hospital and Ninth Avenue. This project would work with both the hospital and ACC, to improve the vistas along the bike path and shoreline, provide access points to the waters edge for fishing or viewing. The City would pursue grant funding for approximately 50% of the project cost. In 2012 the area was cleared through a donation from Lafarge to open and enhance the view. The \$10,000 in 2022-2023 and 2023-2024 will be used to fill and shape areas for improved maintenance. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Riverside Skate Park Improvements Rank 15 Category: Parks Engineering Fund: **General Fund Department:** Project Location: Riverside Skate Park Project Description: Construct new concrete skate park 12/6/2022 9/1/2022 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$1,000,000 \$1.000.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$1,000,000 **Grant Source** Spark Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$1,000,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan The current skate park has begun to deteriorate to the point it has become dangerous. In 2022, ARPA funds were used to make temporary repairs to the facility, however, members of the community have requested that a new permanent concrete structure be installed.

Capital Projects Request Form City Of Alpena **Project Title:** Bay View Park Kiddie Park Upgrades Status: Updated Rank 16 Parks Category: **Department:** Engineering Fund: **General Fund** Bay View Park Project Location: Upgrades to playground. Project Description: Date Prepared: 11/21/2022 Steve Shultz 12/17/2020 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.006 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 Funding Source Equipment Fund Bond General Fund \$50,000 Special Assessment Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$50,000 Total IT Fund Explanation/Justification/Connection to Master Plan Included in the City of Alpena Recreation Plan. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Washington Avenue Park Site Improvements Rank 17 Category: Parks Engineering Fund: **General Fund Department:** Project Location: Washington Avenue Park Project Description: Washington Avenue Park site improvements per the City of Alpena Recreation Plan. 11/22/2022 12/17/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$20,000 \$20,000 \$50,000 \$120,000 Funding Source General Fund \$120,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan Washington Avenue Park site improvements per the City of Alpena Recreation Plan: Proposed improvements include installation of a fishing pier along the Thunder Bay River, parking lot and site amenity upgrades, lighting upgrades, and installation of a gazebo. Proposed Improvements: Fishing Pier Installation (\$30,000), Parking Lot Improvements (\$50,000), Upgrade Site Amenities (\$20,000), Gazebo Installation (\$20,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** LaMarre Park Improvements Rank 18 Category: Parks Engineering Fund: General Fund **Department:** Project Location: LaMarre Park Project Description: LaMarre Park Improvements per the City of Alpena Recreation Plan. 11/30/2006 Date Prepared: 2/1/2023 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$129,000 \$129,000 \$258.000 Funding Source General Fund \$214,000 **Equipment Fund** Special Assessment **Bond** Grant \$44,000 **Grant Source** MDEQ-Coastal Zone Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$258,000 IT Fund Explanation/Justification/Connection to Master Plan Re-contour the slope at LaMarre Park, including the installation of landscape block retaining walls, as needed, similar to those installed at Water Tower Park across the river. This will help make the bank more stable and easier to maintain by the Public Works Department. This project also includes the planting of plant materials behind these landscape block walls, and restoration of the disturbed slope area. (\$88,000), Park Amenities (\$20,000), Picnic Pavilion (\$150,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** McRae Park Improvements Rank 19 Category: Engineering Fund: General Fund Parks Department: McRae Park Project Location: Project Description: MaRae Park improvements per the City of Alpena Recreation Plan. 12/12/2022 12/17/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$100,000 \$100,000 \$320,000 \$320,000 \$320,000 \$1.160.000 Funding Source General Fund \$1,160,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$1,160,000 Total IT Fund Explanation/Justification/Connection to Master Plan Per the City of Alpena Recreation Plan: Proposed improvements include picnic pavilion construction, upgrades to the community building, upgrades to the ballfield concession stand, and general site and equipment improvements. In 2022, McRae Park was adopted by the Alpena Lions Club who has committed to spearheading improvements at the park. Construction of a picnic pavilion will provide a needed amenity to the park and increase use of the facility by the general public. Upgrade Playground Equipment (\$50,000), Site Lighting (\$40,000), Parking Lot Lighting Upgrades (\$20,000), Parking Lot Improvements (\$180,000), Picnic Pavilion (\$150,000), Community Building (\$350,000), Upgrade Site Amenities (\$20,000), Concession Stand Improvements (\$250,000), Basketball and Tennis Court Resurfacing and Fencing (\$100,000). Adding \$10,000 commitment from City Council for pickleball court installation. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Blair Street Park Improvements Rank 20 Category: Parks Engineering Fund: **General Fund Department:** Project Location: Blair Street Park Project Description: Improvements to the Blair Street Park Pier. 12/12/2022 12/17/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 \$40,000 Funding Source General Fund \$20,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$20,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Per the City of Alpena Recreation Plan: Improvements include lighting of the pier and adjoining sidewalk. Planned lighting will enhance the visual character of the pier and park, and provide increased hours of use by the public. (New lighting \$20,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Starlite Beach Splashpark Expansion and Recirculating System Rank 21 Category: Parks Engineering Fund: General Fund **Department:** Project Location: Starlite Beach Splash Park Project Description: Install Water Recirculating System on existing splash park as well as a community driven expansion 12/12/2022 1/7/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$250,000 \$250.000 Funding Source General Fund \$50,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$200,000 Specify Source Rotary Club of Alpen Local Street Fund Water Fund Total \$250,000 IT Fund Explanation/Justification/Connection to Master Plan When the splash park was first installed, the City estimated with the aid of the vendor an approximate 50% time usage of the park to calculate the water needs and budget of the park. With these figures, the City felt it was not cost affective to install the recirculation system as part of the splash park. Due to the popularity of the park, the usage is over double what was anticipated. At the current rate, the cost recovery of the installation can be realized in less than four years. Part of the Comprehensive Plan 2.2.B.1

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Veterans Memorial Park Site Improvements 22 Category: Parks **Department:** Engineering Fund: **General Fund** Project Location: Veterans Memorial Park Project Description: Veterans Memorial Park Improvements per the City of Alpena Recreation Plan. Date Prepared: 12/12/2022 12/17/2020 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5.000 Funding Source Equipment Fund General Fund \$5,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$5,000 Total IT Fund Explanation/Justification/Connection to Master Plan Veterans Memorial Park Improvements per the City of Alpena Recreation Plan: Site Amenities (\$5,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank South Riverfront Park Site Amenities 23 Parks Category: **Department:** Engineering Fund: **General Fund** Project Location: South Riverfront Park Project Description: Site amenity improvements per the City of Alpena Recreation Plan. Date Prepared: 12/12/2022 12/17/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$9,000 \$9.000 Funding Source **Equipment Fund** Bond General Fund \$9,000 Special Assessment **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$9,000 Total IT Fund Explanation/Justification/Connection to Master Plan Site amenity improvements per the City of Alpena Recreation Plan. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Starlite Beach Parking Lot Reconstruction 24 Parks Category: **Department:** Engineering Fund: General Fund Starlite Beach Parking Lot Project Location: Project Description: Reconstruct parking lot and entrance drive. Date Prepared: 12/12/2022 12/4/2015 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-751-976.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$128,000 \$128,000 Funding Source **Equipment Fund** Bond General Fund \$128,000 Special Assessment Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$128,000 Total IT Fund Explanation/Justification/Connection to Master Plan Reconstruct parking lot and entrance drive, including curb and gutter removal and replacement, and new parking surface.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Land Acquisition Fund Rank 25 Category: Parks Engineering Fund: **General Fund Department:** Project Location: City Wide Project Description: Acquisition of property for additional park land as properties become available. 12/12/2022 10/29/2004 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-906-991.007 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150.000 Funding Source General Fund \$75,000 **Equipment Fund** Special Assessment **Bond** Grant \$75,000 **Grant Source** MDNR Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan The Recreation Plan calls for the acquisition of additional acreage for Starlite Beach, Bayview, McRae Park, and other parks as situation warrants. Acquisitions would occur dependent upon availability of funding and obtaining an agreement to purchase from the property owner(s). The proposed annual expenditures would be used to establish an ongoing land acquisition fund. These would be used as a match for MNRTF land acquisition grant funds. Part of the Comprehensive Plan 1.1.C.1

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Zoning Ordinance Update Rank Category: Planning Planning Fund: General Fund **Department:** Project Location: City Wide Project Description: Requesting NEMCOG to help rewrite the current Zoning Ordinance. Date Prepared: 1/20/2023 Preparer: Montiel Birmingham Inception Date: 1/3/2022 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-702-801.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15.000 Funding Source General Fund \$15,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$15,000 IT Fund Explanation/Justification/Connection to Master Plan 23/24 - The zoning ordinance is currently being reviewed - \$15k was allocated for the current fiscal year; the extent to which the ordinance will be rewritten is greater than originally anticipated. Requesting an additional \$15k, as I don't expect all of the revisions will be completed by the end of the current fiscal year. 22/23 - The last full rewrite of the zoning ordinance was in 2010; a review is needed as a Certified Redevelopment Ready Community to review the Zoning Ordinance and Master Plan and identify any misalignments between the two documents. During the review, the current format of the zoning ordinance will be modified to make the document much more user friendly when amendments are made, including zoning map changes. We will also look for opportunities to streamline the PDZ process and remove overly burdensome processes and ordinances. New fund: 101-702-801.000

Capital Projects Request Form City Of Alpena Status: New **Project Title:** ADA Assessment Rank Category: Planning Planning Fund: General Fund **Department:** Project Location: City Wide Project Description: ADA Evaluation of City Infrastructure Date Prepared: 1/30/2023 12/12/2022 Preparer: Montiel Birmingham Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-701-801 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$0 \$0 \$0 \$0 \$0 \$50,000 Funding Source General Fund \$50,000 **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$50,000 IT Fund Explanation/Justification/Connection to Master Plan Complete Streets Design was adopted by City Council in 2011; this concept incorporates all modes of transportation/mobility into an infrastructure plan and is only one component of accessibility. Scope of request includes, but is not limited to City Parks, election polling locations, the Marina, Sidewalks, Intersections, street crossings, City buildings, website design. Request is to contract with a consultant to complete an evaluation of the City. Cost estimate is an estimate; need to procure quotes and confirm scope. Need to confirm account number. Used the Dept 701-801 Prof & Contractual account for Planning. Master Plan Connection: 3.b.8) Incorporate Complete Streets design concepts into planning efforts to ensure all forms of transportation are adequately provided for.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New National Register of Historic Places Listing Rank Category: Planning Planning Fund: General Fund **Department:** Project Location: City Wide Project Description: National Historic Registry Listing for Downtown 1/30/2023 1/12/2023 Date Prepared: Preparer: Montiel Birmingham Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101.728.801 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$0 \$0 \$0 \$0 \$0 \$20,000 Funding Source General Fund \$20,000 **Equipment Fund** Special Assessment **Bond** Grant \$20,000 **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$40,000 IT Fund Explanation/Justification/Connection to Master Plan The Thunder Bay Theater received a SHPO Grant (Lakeshore Heritage Grant) in the amount of \$100k. Part of the requirements of the grant is to list the property or a district within the National Register of Historic Places. \$20k is estimated to be 50% of the funds required to complete the study; the remaining funds will come from the grant.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Public Art Rank Category: Planning Planning Fund: **General Fund Department:** Project Location: City Wide Project Description: Assist in the acquisition and placement of art/sculpture in public places within the City. Date Prepared: 2/1/2023 Preparer: Montiel Birmingham Inception Date: 11/11/2002 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-728-880 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source General Fund \$30,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan Expansion of ongoing City parks development through the addition of public art utilizing works by regional artists. Works are permanently located in public spaces throughout the City. Funds are allocated to TBAC and assist Thunder Bay Arts Council in the creation and placement of public art along the City's Bi-Path. City parks and other public spaces. It is the goal of the Master Plan to enhance community character and quality of life. New Fund: 101-728-880.000 which is Community Promotion in the Economic Development department within the General Fund.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Recreation Plan Update Rank 5 Category: Planning Planning Fund: General Fund **Department:** Project Location: City Wide Project Description: Recreation Plan Update Date Prepared: 2/1/2023 1/25/2023 Preparer: Montiel Birmingham Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-701-801 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$0 \$0 \$0 \$0 \$0 \$15.000 Funding Source General Fund \$15,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$15,000 IT Fund Explanation/Justification/Connection to Master Plan Recreation Plan Update - current plan is from 2021-2025. City is exploring partnering with Alpena County on the recreation planning process. Process would include hiring a consultant to support both county and city plans and the \$15k would be the city's portion of the estimated total. The recreation plan would be updated earlier than required and would coincide with county updates going forward.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Thunder Bay River Center Rank 6 Category: Planning Planning Fund: **General Fund** Department: Project Location: Island Park / Duck Park Project Description: Thunder Bay River Center Pavilion / Bathrooms Phase 1 Date Prepared: 2/1/2023 Preparer: Montiel Birmingham Inception Date: 1/14/2022 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-751-976.019 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$155,000 \$5,000 \$5.000 \$5,000 \$5,000 \$180,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$150,000 **Grant Source** Michigan DNR L&W Grant Sewer Fund Major Street Fund Other \$30,000 Specify Source Local Street Fund Water Fund Total \$180,000 IT Fund Explanation/Justification/Connection to Master Plan 23/24 – Continue to contribute to the Thunder Bay River Center plans; Phase I USDA RD grant received to complete architectural drawings in the amount of \$19,600. Phase I construction grant under review via DNR Land & Water in the amount of \$125k to construct the pavilion and bathrooms. The City has funds set aside as part of the Master Plan which links to the Recreation Plan. Need to confirm account number. 22/23 - Contribute to the Thunder Bay River Center plans; phase 1 is to construct a pavilion and bathrooms. Phase 2 is a long range goal to construct the interpretive center as an add on to the pavilion and bathrooms. The City currently has funds set aside as part of the Master Plan which links to the Recreation Plan. Grants are being pursued to complete architectural work in FY22/23, as well as for the FY23/24 bathroom/pavilion construction.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Rank EV Infrastructure Category: Planning **Department:** Planning Fund: General Fund City Parking Lot - TBD Project Location: Project Description: Infrastructure Needs to Install EV Level 2 Charging Stations Date Prepared: 2/1/2023 12/12/2022 Connected to Master Plan Preparer: Montiel Birmingham Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-701-801 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$0 \$0 \$0 \$0 \$0 \$50,000 Funding Source **Equipment Fund** Special Assessment Bond General Fund \$50,000 Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$50,000 Total IT Fund Explanation/Justification/Connection to Master Plan Incorporate into a parking lot project to possibly reduce costs. Identify correct fund.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New **Active Shooter Kits** Rank Category: Police **Department: Public Safety** Fund: General Fund Project Location: Public Safety Facility Project Description: Purchase each officer an active shooter kit (Plate carrier, body armor inserts, helmet) 1/23/2023 Date Prepared: Preparer: Eric Hamp Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-301-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$13,884 \$13.884 Funding Source General Fund \$13,884 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$13,884 IT Fund Explanation/Justification/Connection to Master Plan Unfortunately, active shooter situations are more common now than they have ever been. Purchasing each officer an active shooter kit, which includes plate carriers, body armor inserts and a ballistic helmet will offer each officer added protection when faced with life threatening situations. I included a 5% increase above the quoted price for expected price increases.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New eCitation Ticket Printers Rank Category: Police **Public Safety** Fund: General Fund **Department:** Project Location: Public Safety Facility Project Description: Implementation of eticket printers in patrol cars 1/20/2023 Date Prepared: Preparer: Eric Hamp Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-301-727.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$8,400 \$8,400 Funding Source General Fund \$8,400 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$8,400 IT Fund Explanation/Justification/Connection to Master Plan The department is looking to upgrade from the old manual process of paper traffic tickets to eCitations. Issuing written traffic tickets uses valuable department time and resources. eTickets would increase accuracy and eliminate legibility concerns, allow traffic tickets to be electronically sent to the courts and allow for increased officer safety and efficiency. In recent years the cost to print paper copies of citations has drastically increased. The department recently obtained a quote from a major vendor in the amount of \$7,896; however, we are adding in a 5% increase due to projected price increases.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Replacement of Conductive Electrical Weapons Rank Category: Police **Public Safety** Fund: General Fund **Department:** Project Location: Public Safety Facility Project Description: Replacement of three older CEW devices. 1/23/2023 Date Prepared: Preparer: Eric Hamp Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101.301.730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$3,200 \$3,200 \$3,500 \$3,500 \$3,800 \$3,800 \$21.000 Funding Source General Fund \$21,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$21,000 IT Fund Explanation/Justification/Connection to Master Plan The department replaces its Conductive Electrical Weapons, commonly referred to as Tasers, to abide by the manufacturer's recommendations. CEWs often give officers a less than lethal option to use when confronted by violent, combative subjects. The tool helps minimize the officers physical contact with violent/combative subjects, and also reduce the potential for injuries to officers and/or subjects.

Capital Projects Request Form City Of Alpena **Project Title:** Physical Fitness Equipment Status: New Rank Police **Public Safety** Category: **Department:** Fund: **General Fund** Project Location: Public Safety Project Description: Replace/update physical fitness equipment in the workout room Date Prepared: 1/20/2023 Connected to Master Plan Preparer: Eric Hamp Inception Date: Expenditure Schedule by Fiscal Year 101-301-730.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source General Fund Equipment Fund Special Assessment \$30,000 Bond Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan

Capital Projects Request Form City Of Alpena **Project Title: Christmas Decoration Replacement** Status: Updated Rank Category: **Public Works Department:** Engineering Fund: **General Fund** City Wide Project Location: Project Description: Replace Christmas decorations, which have deteriorated and fallen apart. Date Prepared: 12/12/2022 1/11/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-441-727.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source **Equipment Fund** Special Assessment General Fund \$30,000 **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan Ongoing Christmas Decoration replacement.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Riverfront Parking Lots Rank Category: Public Works Engineering Fund: **General Fund Department:** Project Location: Parking lots along the south side of the Thunder Bay River Project Description: Resurface parking lot behind the Armory. 12/6/2022 1/2/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-441-977.011 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150.000 Funding Source General Fund \$150,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$150,000 IT Fund Explanation/Justification/Connection to Master Plan Resurface existing parking lots to improve safety and extend the useful life. The scope was reduced to only resurface the lot behind the former armory. The other lot will be held off on until redevelopment occurs or further failure of the parking lot warrants the work being done. Part of the Comprehensive Plan 6.2.B.8

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Salt Storage Facility Rank Category: Public Works Engineering Fund: General Fund **Department:** Project Location: Public Works Service Center Project Description: Construct a new salt storage facility. 10/20/2022 Inception Date: 10/17/2013 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-441-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$162,500 \$162,500 \$325.000 Funding Source General Fund \$224,250 **Equipment Fund** Special Assessment **Bond** \$100,750 **Grant Source** MDOT Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$325,000 IT Fund Explanation/Justification/Connection to Master Plan Based on salt usage, the State of Michigan would pay for 31% of the construction cost and the City would be responsible for 69% of the cost. The existing salt storage facility has been in use for well over 30 years and has been patched and repaired several times. The corrosive nature of the salt has taken its toll on the block structure which is showing signs of deterioration. The existing storage building does not protect the salt from the weather as both ends are open to the elements. A new storage building would be designed to protect the salt more effectively.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Materials Storage Building Rank Category: Public Works Engineering Fund: **General Fund Department:** Project Location: Public Works Service Center Project Description: Construct an open bay storage facility for materials to keep them out of the weather. 11/30/2022 10/17/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-441-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$125,000 \$125,000 \$125,000 \$375.000 Funding Source General Fund \$375,000 **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$375,000 IT Fund Explanation/Justification/Connection to Master Plan The existing materials storage is outside and exposed to the weather. The grass and weeds grow up under the materials and is unsightly as well. The construction of an open bay storage building would provide a location to centralize materials, protect them from the elements and improve access to these materials, as they are needed.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Parking Lot #1- City Hall 5 Category: **Public Works Department:** Engineering Fund: General Fund Parking Lot behind City Hall Project Location: Project Description: Improve access drives and resurface the lot. Date Prepared: 10/20/2022 12/8/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-441-977.011 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150,000 Funding Source **Equipment Fund** General Fund \$150,000 Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$150,000 Total IT Fund Explanation/Justification/Connection to Master Plan Crush and shape existing parking lot surface and repave. Part of the Comprehensive Plan 6.2.B.8

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Public Works Site Paving 6 Category: **Public Works** Engineering Fund: **General Fund Department:** Project Location: Public Works Service Center Project Description: Pave additional areas of the site to improve drainage and aesthetics. Date Prepared: 11/30/2022 10/17/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-441-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75,000 \$75,000 \$75,000 \$300.000 Funding Source **Equipment Fund** General Fund \$300,000 Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$300,000 Total IT Fund Explanation/Justification/Connection to Master Plan The existing site is mostly gravel with inadequate drainage. With grading and paving we can improve the drainage and the overall quality and aesthetics of the site.

Capital Projects Request Form City Of Alpena **Project Title:** Parking Lot Improvements - Culligan Plaza Status: Updated Rank **Public Works** Category: **Department:** Engineering Fund: General Fund Culligan Plaza Parking Lot Project Location: Project Description: Misc. concrete repairs to the parking area. Date Prepared: 11/30/2022 11/25/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-441-977.011 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 Funding Source Equipment Fund General Fund \$50,000 Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$50,000 Total IT Fund Explanation/Justification/Connection to Master Plan Joint, curb and drainage repairs to the existing concrete lot. Part of the Comprehensive Plan 6.2.B.8

Capital Projects Request Form City Of Alpena **Project Title:** Public Works Cold Storage Door Replacement Status: New Rank 8 Category: **Public Works Department:** Engineering Fund: **General Fund** Department of Public Works Project Location: Project Description: Replace Cold Storage Doors Date Prepared: 12/12/2022 Steve Shultz 11/30/2022 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-441-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150,000 Funding Source **Equipment Fund** Bond General Fund \$150,000 Special Assessment Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$150,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 13 garage doors and 4 passage doors on the existing cold storage building

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Telephone System and Desk Phones Category: Computers/Technology **Department:** IT Fund: IT Fund Project Location: City Wide Project Description: New phone system with newer technology with comprehensive server software and control - 5 year payment plan. Date Prepared: 12/12/2022 12/13/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-228-973.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 \$20,000 \$20,000 \$80.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$100,000 Total \$100,000 IT Fund Explanation/Justification/Connection to Master Plan 2022-23 - New Phone system to replace antiquated hardware (started in 2022-23, continue payment plan)

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Laptops/Workstations - Daily Use-Single User Rank Category: Computers/Technology **Department:** IT Fund: IT Fund City Hall/PSF/DPW Project Location: Project Description: Systematic PC replacement for daily use machines with one user. Date Prepared: 12/12/2022 11/8/2001 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-228-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$25,000 Total IT Fund \$25,000 Explanation/Justification/Connection to Master Plan Replace in FY 24 Replaced most daily use PC's in December of 2018. Replaced all City Hall Desktops and DPW in 2014-15. Next replacement estimated in Spring 2019. Systematic PC Replacement.

Capital Projects Request Form City Of Alpena **Project Title:** New Website Design and Content Management System Status: New Rank IT Fund Category: Computers/Technology **Department:** IT Fund: Project Location: Citywide Project Description: Contract with a new website designer and content management software Date Prepared: 1/30/2023 1/27/2023 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 101-228-932.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$45,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$45,000 Total \$45,000 IT Fund Explanation/Justification/Connection to Master Plan The website has become tired and needs an update. The existing company will update it, but they lack some tools that we'd like and they don't have robust accessibility monitoring

Capital Projects Request Form City Of Alpena Status: Updated **Project Title: BS&A Cloud Conversion** Rank Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: City wide Project Description: Add cloud option to existing BS&A services - Building Department Modules Only 12/12/2022 1/17/2022 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-228-932.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 \$30,000 IT Fund Explanation/Justification/Connection to Master Plan FY23/24 Added \$10k for BS&A possible conversion to Cloud - includes the below - allocated \$10k for current FY, could do some this year and the rest next year \$3.835 Upgrade to Cloud – Building Module \$2,300 New Module - Community Development - Enables contractors and the general public to submit permit applications online (a fee of \$3/application is accumulated and billed to the municipality) \$3,500 Data Conversions – Convert Rental Registration Program tracking to BS&A \$9,000 Project Management & Implementation Planning \$12,000 Implementation and Training

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Security Cameras Rank 5 Computers/Technology Fund: IT Fund Category: **Department:** |IT Project Location: City Wide - Public Parks/Parking Lots/Restrooms Project Description: This project includes cameras and necessary hardware to store and archive video streams at locations to be determined as necessary. 12/12/2022 9/17/2003 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-730.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$3,000 \$3,000 \$3,000 \$3,000 \$3.000 \$3,000 \$18,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$18,000 \$18,000 IT Fund Explanation/Justification/Connection to Master Plan 2022-23 - Nothing yet this year - Possibly Bay View Park and or other problem areas 2021-22 Bay View Park is targeted for this year, possibility of portable pole mounted units. 2020-21 Continuing to investigate and implement cameras where they may be needed. 2019-20 Continuing to investigate and implement cameras where they may be needed. 2018-19 Continuing to investigate and implement cameras where they may be needed. 2017-18 Continuing to investigate and implement cameras where they may be needed. 2016-17 Woodward Trailhead Pavilion 2015-16 Woodward Trailhead Bathrooms

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Fire-Tablets/Mobile Data Antennas for Vehicles Rank 6 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: Ambulance/Public Safety Project Description: Replacement of mobile data terminals for ambulances 12/12/2022 1/1/1997 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-730.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$6,000 \$3,000 \$6,000 \$15.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$15,000 **Total** \$15,000 IT Fund Explanation/Justification/Connection to Master Plan 23-24 - Replace as Needed 22-23 - Replace as needed 21-22 - Begin to replace existing iPads with newer models or antennas 2020-21 - Purchased 9 iPads 2019-20 - Continue replacement in 2-1-2-1-2-1 per year frequency 2018-19 Replaced 1 Unit 2017-18 Replaced 1 Unit 2016-17 Did not replace used iPads

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Network Infrastructure Upgrades Rank Category: Computers/Technology Fund: IT Fund **Department:** ∥IT. Project Location: City Hall/City Wide Project Description: Maintain and improve the electronics and wiring that support the entire City-Wide Network Infrastructure. Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: 1/1/1998 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-730.000 Account No.: 2023-2024 2024-2025 2025-2026 2027-2028 2026-2027 2028-2029 Long Range Total \$3,000 \$3,000 \$3.000 \$3.000 \$3,000 \$3.000 \$18,000 Funding Source General Fund **Equipment Fund** Special Assessment Bond **Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$18,000 \$18,000 IT Fund Explanation/Justification/Connection to Master Plan Ongoing - Replace older technology switches, cabling and other electronics with newer infrastructure as they fail. Depending on which type of switch fails, \$3000 will purchase between 2 and 4 switches. 2014-15 - Misc, device and wire replacement are needed throughout other buildings. City Hall completed in 2010 - Public Safety is still in need of upgrades. Continue to upgrade and maintain network infrastructure as computing demands increase and new technology is available. Network infrastructure includes internal network wiring at City Hall, Public Safety, and DPW and external WAN Connections; County to Public Safety, City Hall to Public Safety, DPW to Public Safety and City Hall to Cemetery, and City Hall to Public Schools offices for DARE & Liaison Officers. Secure network closets. Basement, 1st floor, 2nd floor. Future Inter-building backbone fiber to connect closets. Network Switches were purchased in 2000 and were out of warranty on 9/11/05. Due to the critical nature of these devices we will need to have replacement switches on

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated New Technology/Complimentary Systems Rank 8 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: City Hall Project Description: Purchase new software and hardware systems to further computerize and update the City functions as needed. 12/12/2022 11/8/2001 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-228-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$24.000 Funding Source General Fund **Equipment Fund** Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$18,000 **Total** IT Fund \$18,000 Explanation/Justification/Connection to Master Plan FY23/24 Added \$10k for BS&A possible conversion to Cloud - Ongoing - New software and/or hardware for necessary improvements that are discovered throughout the year, but not planned for. 2017-18 Transferred to Capital to help pay for new Police In-Car camera system 2016-17 Transferred to Capital to purchase new back-up NAS

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated "Wired City" Infrastructure Upgrades Rank 9 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: City Wide Project Description: Review and exploration of projects and enhancement that will allow Alpena to advance by making the community more accessible to the "wired" technologies of today and the future. 10/19/2004 Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-980.004 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$30,000 **Total** \$30,000 IT Fund Explanation/Justification/Connection to Master Plan 22-23 - On-Going 20-21 - On-going - Nothing planned, projects usually present themselves throughout the year. 2019-20 - Nothing Planned 2018-19 - Nothing planned 2017-18 - No currently planned projects 2016-17 - No Projects 2015-16 - Built connections to lift stations along M-32 We will continue to develop wired city projects, nothing specific currently

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** "Wireless City" Infrastructure Upgrades Rank 10 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: City Wide Project Description: Review and exploration of projects and enhancement that will allow Alpena to advance by making the community more accessible to the "wireless" technologies of today and the future. Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: 11/21/2006 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-983-004 Account No.: 2023-2024 2024-2025 2025-2026 2027-2028 2026-2027 2028-2029 Long Range Total \$2,000 \$2,000 \$2.000 \$2,000 \$2,000 \$2,000 \$12,000 Funding Source General Fund **Equipment Fund** Special Assessment Bond Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$12,000 \$12,000 IT Fund Explanation/Justification/Connection to Master Plan 2022-23 - Nothing planned yet 20-21 - On-going - Nothing planned, projects usually present themselves throughout the year. Mobile connectivity is fast becoming a necessary infrastructure for future development. Wi-Fi is the media of choice for connecting. Projects to increase the deployment and availability of this type of connectivity will likely expand and become common in the near future. Now is the time to address if the City needs to be involved or regulate the growth of the infrastructure within City rights-of-way. Initial year funding is for developing a pilot Wi-Fi program to investigate the viability. Pilot program will target the Marina and NOAA vicinity. (Tested and removed-Netflix Usage Only) Requests have already been made to assist other governmental and nonprofits in connecting resources together via fiber optic cable and the Alpena Regional Fiber Optic Consortium has been successful. Alpena County, Alpena Community College, Alpena Public Schools, Northland Library Cooperative, and Northeast Michigan Consortium and the Thunder Bay National Marine Sanctuary and Underwater Preserve, have been successful in sharing fiber assets and wireless could be expanded to bring greater connectivity and development to the area

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Workstations - Remainder Since Last Cycle Rank 11 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: City Wide Project Description: Systematic replacement of PC's Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: 11/8/2001 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-730.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$15,000 \$15,000 IT Fund Explanation/Justification/Connection to Master Plan 2024-25 Replace as part of standard cycle 2019-20 Replacing as second part of system wide PC replacement project. 2018-19 Replaced all daily use (single user) PC's in current cycle Replaced in 2014-15. Next replacement estimated in Fall 2019 Replaced in 2009 Computer workstations and workgroup printers need to be replaced as a group as they become inefficient or unusable for their specific role. Standardized technology for similar users and locations will help to keep the system manageable to maintain and administer. Currently, the MIS Dept, is reviewing a printer reduction plan. Prior to replacing any printers, the MIS Dept. will review printer uses and locations with the department requesting the replacement. Additionally, the MIS Dept. will review PC uses and locations to optimize workstation usage. Currently reviewing desktop virtualization as a future option for replacement, which may extend lifecycle of existing hardware.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Police In-Car Video Systems Rank 12 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: Public Safety Facility Project Description: Scheduled replacement of in-car video systems for patrol vehicles. 1/14/2014 Date Prepared: 12/12/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-973.001 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$18,000 \$9,000 \$18,000 \$45.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$45,000 \$45,000 IT Fund Explanation/Justification/Connection to Master Plan 2023-24 - All vehicles functioning with WatchGuard cameras at this time - look at systematic replacements or upgrades in 2027 2022-23 - 2 2021-22 - Continue replacements with new model (WatchGuard) cameras in 2-1-2-1-per year frequency. 2020-21 - Purchased 3 Units with funding assist from Police 2019-20 - Purchased 1 2018-19 - Purchased 2 new Cameras (1 in new vehicle and 1 replacement in existing vehicle) 2017-18 - Replace 2 (Used funds toward 1 camera and new system) 2016-17 - Replaced 2

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Police-Tablets/Mobile Data Antennas for Vehicles Rank 13 Category: Computers/Technology Fund: IT Fund **Department:** |IT Project Location: Police Patrol Cars Project Description: Replacement of aging mobile data terminals for police cars. 12/12/2022 11/27/2018 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 101-228-730.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$5,000 \$10,000 \$25.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$25,000 \$25,000 IT Fund Explanation/Justification/Connection to Master Plan 2023-24 - All vehicles functioning with tablets at this time - look at systematic replacements or upgrades in 2027 2022-23 - Purchase 2 2021-22 - Purchase 2 replacement units and continue to replace 2 a year until all new, then begin systematic replacement in 1-2-1-2 yearly frequency 2020-21 - swapped project to buy in-car cameras 2019-20 - Purchased 1 2018-19 - Using existing MDTs which are very old, can't buy parts anymore, slow cellular antenna, etc.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** City Hall Copier Rank 14 Computers/Technology Fund: IT Fund Category: **Department:** |IT Project Location: City Hall Project Description: Multifunction Copier Inception Date: Date Prepared: 12/12/2022 Preparer: Steve Shultz 11/6/2015 Connected to Master Plan Expenditure Schedule by Fiscal Year 101-228-973.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$14,000 \$14.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$14,000 \$14,000 IT Fund Explanation/Justification/Connection to Master Plan 2021-22 - Purchased New Copier 2021-22 - Copier needs maintenance and is down for service more often, must replace this year. 2020-21 - Copier needs maintenance and is down for service more often, should replace this year. Removed from budget 2019-20 - Company that we deal with currently now has state Contract - Can upgrade copier for less money than original 2017-18 - Copier running well, planned replacement moved to 2020-21 2016-17 - Copier running well, planned replacement in 2019-20 2013-14 - Purchased New Copier Copier life tends to be about 6 years. We will try and make this copier last as long as we can When we replace the current copier, it would be very productive and efficient

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Capital Preventative Maintenance Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** City Wide Project Location: Project Description: Perform slurry seal and chip seal surface treatments to extend the roadway life. Date Prepared: 11/14/2022 10/28/2004 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$300.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$300,000 \$300,000 Total IT Fund Explanation/Justification/Connection to Master Plan These surface treatments will be one of the tools available for the City to use to extend the useful life of the street.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Copied Thin Overlay and Resurfacing Project Rank Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: City Wide Project Description: Apply a thin overlay of bituminous asphalt over deteriorated street surfaces or resurface in conjunction with preparation work on existing surface. Date Prepared: 11/14/2022 10/25/2016 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$450.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$450,000 \$450,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan With the application of a thin overlay of asphalt, the life of the streets that are in fair to good condition can be extended out to provide additional useful years before reconstruction is warranted.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Oxbow Subdivision Resurfacing Rank Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: Streets within Oxbow Subdivision Project Description: Resurface existing streets. Date Prepared: 11/14/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$110,000 \$110,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$110,000 \$110,000 Total IT Fund Explanation/Justification/Connection to Master Plan Crush and shape or overlay as determined at the time of the project, all streets within the Oxbow Subdivision including: Ralph Street, Parker Street, Thomas Street, and Gilchrist Street.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated High-Use/High-Maintenance Alley Paving Rank Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: City Wide within commercial corridors. Project Description: Perform paving of high-use alleys to improve access and use. 11/14/2022 10/25/2016 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$210.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Local Street Fund \$210,000 Water Fund \$210,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan By improving access through the alley system, via improved quality, additional use will be directed to the alley in lieu of the main street. This will also begin to focus on reducing maintenance costs and customer complaints, and increasing services provided.

Capital Projects Request Form City Of Alpena **Project Title:** Tree Planting Program Status: Updated Rank 5 Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** City Wide Project Location: Project Description: Plant new and replacement trees along and within the right-of-way of local streets. Date Prepared: 11/14/2022 10/25/2016 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$10.000 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$10,000 \$10,000 Total IT Fund Explanation/Justification/Connection to Master Plan Annual Tree Program provides funding for repayment to property owners for planting a tree. Part of the Comprehensive Plan 1.3.A.6

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated North Industrial Hwy Infrastructure Expansion Rank 6 Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: North Industrial Highway on US 23 North property Project Description: Expansion of roadway and utilities for development Date Prepared: 11/14/2022 12/9/2021 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$195,000 \$195.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$195,000 \$195,000 Total IT Fund Explanation/Justification/Connection to Master Plan Expansion of the existing roadway and utilities to accommodate new development within the property. Part of the Comprehensive Plan 3.1.A.5 Expansion of new roadway \$195000 Expansion of new 12 inch sanitary \$40000 Expansion of new 12 inch water \$42000

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Taylor St - Long Lake to Beebe Rank Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: Taylor Street from Long Lake Avenue to Beebe Street. Project Description: Construct a new curb and gutter cross section for this street adjacent to school from Long Lake to Beebe. Crush and shape and install new HMA surface from Beebe to Spratt. Date Prepared: 11/14/2022 Preparer: Steve Shultz Inception Date: 10/26/2016 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 \$50.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source Local Street Fund \$50,000 Water Fund Total \$50,000 IT Fund Explanation/Justification/Connection to Master Plan The existing street does not have curb and gutter and has been a source of many complaints over the years due to conditions of the street and parking issues along the street. Having discussed this with the school system, the development of a curb and gutter cross section would clean up the site, provide proper drainage, and restrict the free for all parking. Construct in conjunction with water and sewer upgrades.

Capital Projects Request Form City Of Alpena **Project Title:** Arbor Ln - Long Rapids to Dead End Status: Updated Rank 8 Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: Arbor Lane from Long Rapids Road to Dead End 1 Block - 945' Project Description: Crush and shape the existing pavement and place new wearing surface. Date Prepared: 11/14/2022 12/27/2012 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$75,000 \$75,000 Total IT Fund Explanation/Justification/Connection to Master Plan The existing pavement has deteriorated and is failing in many areas beyond the condition where a thin overlay resurfacing will be supported.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Island View Subdivision - Street Resurfacing Rank 9 Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** Project Location: Island View Subdivision Project Description: Resurface remaining streets in Island View Subdivision. Date Prepared: 11/14/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$125,000 \$125,000 \$125,000 \$375.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund Local Street Fund \$375,000 \$375,000 Total IT Fund Explanation/Justification/Connection to Master Plan Crush and shape or overlay as determined at the time of the project. All streets within the Island View Subdivision including: Robin, Northwood, DeSota, Plymouth, Dodge, Cardinal, and Oriole.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Intersection Improvements Rank 10 Category: **Local Street Construction** Engineering Fund: Local Street Fund **Department:** City Wide Project Location: Project Description: Perform minor improvements at high-use intersections. Date Prepared: 11/14/2022 10/25/2016 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 203-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 \$100,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund Local Street Fund \$100,000 \$100,000 Total IT Fund Explanation/Justification/Connection to Master Plan This project would provide funding for minor improvements, such as relocating radius lines, relocating drainage structures, and sidewalks to improve access at intersections of local streets or local and major streets.

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Bridge Electrical Work Status: New Rank Major Street Fund Category: Major Street Construction **Department:** Engineering Fund: Project Location: Second Avenue Bridge Project Description: Electrical repairs as recommended by WJE as part of in-depth inspection Date Prepared: 12/6/2022 12/6/2022 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund Major Street Fund \$25,000 Specify Source Other Water Fund Local Street Fund \$25,000 Total IT Fund Explanation/Justification/Connection to Master Plan Electrical repairs as recommended by Wiss, Janney, Elstner Associates, Inc. (WJE) as part of in-depth inspection.

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Biennial Routine Bridge Inspection Status: New Rank **Major Street Fund** Category: **Major Street Construction Department:** Engineering Fund: Project Location: Second Avenue Bridge Project Description: State required Routine Bridge Inspection Date Prepared: 12/8/2022 12/6/2022 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5.000 Funding Source **Equipment Fund** General Fund Special Assessment Bond **Grant Source** Grant Sewer Fund Major Street Fund \$5,000 Specify Source Other Water Fund Local Street Fund \$5,000 Total IT Fund Explanation/Justification/Connection to Master Plan Second Avenue Biennial Routine Bridge Inspection July 2023

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Wessel Rd - Ford to City Limits Rank Category: Major Street Construction Engineering Fund: Major Street Fund **Department:** Project Location: Wessel Road from Ford Avenue to City Limits. Project Description: Resurface the Wessel Road truck route. 11/14/2022 12/11/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$160,000 \$160,000 \$320.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund \$320,000 Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$320,000 IT Fund Explanation/Justification/Connection to Master Plan The original construction of Wessel Road through MDOT did not allow for the roadway to be constructed to Class A standards. An additional six inches of aggregate and asphalt should be installed to the roadway to accommodate the heavy industrial traffic the road receives. Propose to add more gravel, crush the existing asphalt and install a new thicker layer of asphalt.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Capital Preventative Maintenance Rank **Major Street Fund** Category: Major Street Construction Engineering Fund: **Department:** City Wide Project Location: Project Description: Perform slurry seal and chip seal surface treatments to extend the roadway life. Date Prepared: 11/14/2022 11/1/2004 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$330,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$330,000 Other Specify Source Water Fund Local Street Fund \$330,000 Total IT Fund Explanation/Justification/Connection to Master Plan These surface treatments will be one of the tools available for the City to use to extend the useful life of the street. These can include shoulder paving, medium size street repairs, 1/2 block or less, crack sealing, chip sealing, etc.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Tree Planting Program Rank 5 **Major Street Fund** Category: Major Street Construction Engineering Fund: **Department:** Project Location: City Wide Project Description: Plant new and replacement trees along and within the right-of-way of major streets. Date Prepared: 11/14/2022 12/12/2013 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$15.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$15,000 Other Specify Source Local Street Fund Water Fund \$15,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Annual Tree Program to provide funding for reimbursements to property owners for planting trees within the R.O.W. The City in 2012 had to remove 175+ trees due to emerald ash borer disease. Part of the Comprehensive Plan 1.3.A.6

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Long Rapids Rd - Bagley to Arbor Rank 6 Category: Major Street Construction Engineering Fund: Major Street Fund **Department:** Project Location: Long Rapids Road - Bagley to Arbor Lane Project Description: Mill and install 6 inches of HMA surface. 11/19/2019 Date Prepared: 11/14/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-988.016 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$505,144 \$505.144 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$375,000 **Grant Source** MDOT Cat F Grant Major Street Fund \$130,144 Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$505,144 IT Fund Explanation/Justification/Connection to Master Plan Existing surface has begun to crumble. Joints are separating and street should be paved. Increase HMA surface to accommodate the heavy truck traffic on this street. Possible to coordinate project in conjunction with the Alpena County Road Commission Safety Grant Project for intersection upgrades at Bagley and Long Rapids Road. Cat F Funding Application for \$375000.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank Intersection Improvements Category: Major Street Construction Engineering Fund: Major Street Fund Department: Project Location: City Wide Project Description: Perform improvements at high-use intersections on the major street system. 12/6/2022 10/25/2016 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-782-002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150,000 \$100,000 \$400.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$240,000 **Grant Source** Safety Grant Grant Sewer Fund Major Street Fund \$160,000 Other Specify Source Local Street Fund Water Fund Total \$400,000 IT Fund Explanation/Justification/Connection to Master Plan This project would allow us to perform intersection improvements, such as opening the radius up at tight corners to improve turning movements, relocating traffic control devices, relocating private signage, etc. It would also allow us to partner with MDOT and provide local funds for improvements at intersections with the state trunk line system. Potential projects are: Woodward and Johnson Streets, 9th & Ripley, Walnut/Adams & Long Lake Avenue. 2024 will be a safety grant at Third /Bagley/Hobbs.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Brick Paver Replacement Rank 8 Category: Major Street Construction Engineering Fund: Major Street Fund **Department:** Project Location: Throughout DDA Project Description: Replace deteriorated brick pavers with stenciled colored concrete. 10/27/2003 Date Prepared: 11/14/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-452-784-101 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$48,000 \$48,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$24,000 Other \$24,000 Specify Source DDA Local Street Fund Water Fund **Total** \$48,000 IT Fund Explanation/Justification/Connection to Master Plan The existing brick pavers throughout the DDA are showing signs of extensive deterioration. These will, under this program, be replaced with stenciled colored concrete to imitate a running brick appearance. This program should replace all of the brick pavers south of the Thunder Bay River.

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Bridge - Scour Countermeasures Status: Updated Rank 9 **Major Street Construction** Major Street Fund Category: Engineering Fund: **Department:** Project Location: Second Avenue Bridge Project Description: Perform scour countermeasures as sited in the recent underwater inspection. Date Prepared: 11/14/2022 12/28/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$10,000 Specify Source Other Water Fund Local Street Fund \$10,000 Total IT Fund Explanation/Justification/Connection to Master Plan Perform scour countermeasures as sited in the recent underwater inspection.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** M-32 Streetscape Improvements Rank 10 **Major Street Fund** Category: Major Street Construction Engineering Fund: **Department:** Project Location: Along M-32 from Bagley Street to Third Avenue Project Description: Install streetscape improvements and pedestrian lighting. Date Prepared: 11/14/2022 11/1/2004 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-451-988.016 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$100,000 \$175,000 \$100,000 \$375,000 Funding Source **Equipment Fund** General Fund Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund \$250,000 Other \$125,000 Specify Source Transportation Enhan Water Fund Local Street Fund \$375,000 Total IT Fund Explanation/Justification/Connection to Master Plan This will implement lighting and streetscape improvements along the section of M-32. Part of the Comprehensive Plan 1.3.A.1

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Bridge - Underwater Inspection Status: Updated Rank 11 Major Street Fund Category: **Major Street Construction** Engineering Fund: **Department:** Project Location: Second Avenue Bridge Project Description: Underwater inspection for structures with water depths over 10 feet as required by MDOT every 5 years. Date Prepared: 11/14/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$10,000 Specify Source Other Water Fund Local Street Fund \$10,000 Total IT Fund Explanation/Justification/Connection to Master Plan Underwater inspection for structures with water depths over 10 feet as required by MDOT every 5 years.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Third Avenue Resurfacing - Sheridan to Garden Rank 12 Major Street Construction Engineering Fund: Major Street Fund Category: **Department:** Project Location: Third Avenue - Ripley to Garden Project Description: Cold mill existing surface and install new HMA surface. 11/14/2022 11/11/2019 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$180,000 \$180,000 \$360,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund \$360,000 Sewer Fund Other Specify Source Local Street Fund Water Fund \$360,000 Total IT Fund Explanation/Justification/Connection to Master Plan Existing surface is in poor condition and warrants replacement. A more extensive rebuild is not warranted at this time due to the underground utilities age and need for replacement in the foreseeable future. This project will allow for the life of the road surface to be extended until the underground utility project is budgeted.

Capital Projects Request Form City Of Alpena **Project Title:** Ninth Avenue Bridge - Epoxy Overlay Status: Updated Rank 13 **Major Street Fund** Category: Major Street Construction Engineering Fund: **Department:** Project Location: Ninth Avenue Bridge Project Description: Epoxy overlay as recommended in inspection report. Date Prepared: 11/14/2022 12/28/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$45,000 \$45,000 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund Major Street Fund \$45,000 Specify Source Other Water Fund Local Street Fund \$45,000 Total IT Fund Explanation/Justification/Connection to Master Plan Epoxy overlay as recommended in inspection report.

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Bridge - In-Depth Inspection Status: Updated Rank 14 **Major Street Construction** Major Street Fund Category: Engineering Fund: **Department:** Project Location: Second Avenue Bridge Project Description: In-Depth Inspection of moveable bridges as required by MDOT every 5 years. Date Prepared: 11/14/2022 12/28/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$80,000 \$80.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$80,000 Specify Source Other Water Fund Local Street Fund \$80,000 Total IT Fund Explanation/Justification/Connection to Master Plan In-Depth Inspection of moveable bridges as required by MDOT every 5 years.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Ripley Blvd - Grant to Third Rank 15 Major Street Fund Category: Major Street Construction Engineering Fund: **Department:** Project Location: Ripley Blvd. From Grant St. to Third Ave. Project Description: Cold mill existing surface and apply new surface of hot mixed asphalt. 12/6/2022 10/25/2016 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-988.016 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$300,000 \$300,000 \$600.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$375,000 **Grant Source** MDOT Small Urban Sewer Fund Major Street Fund \$225,000 Other Specify Source Water Fund Local Street Fund \$600,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Pulverize the existing asphalt surface and repave along with curb and gutter repairs. Total length, 5300 ft. Phased project. Phase I was Washington to Third in 2023. Phase II will be Third to Grant

Capital Projects Request Form City Of Alpena **Project Title:** US-23 Streetscape - S City Limits to George Washington Bridge Status: Updated Rank 16 Major Street Fund Category: **Major Street Construction** Engineering Fund: **Department:** Project Location: US-23 from city limits south to George Washington Bridge. Project Description: Install streetscape improvements. Date Prepared: 11/14/2022 11/1/2004 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-451-988.016 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$300,000 \$300.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$150,000 MDOT - TA Grant Other \$150,000 Specify Source Water Fund Local Street Fund Total \$300,000 IT Fund Explanation/Justification/Connection to Master Plan This will implement streetscape improvements along the section of US-23. This will include tree planting, pedestrian lighting and benches. Part of the Comprehensive Plan 1.3.A.1

Capital Projects Request Form City Of Alpena **Project Title:** Second Avenue Bridge - Rehab Project Status: Updated Rank 17 **Major Street Construction** Major Street Fund Category: Engineering Fund: **Department:** Project Location: Second Avenue Project Description: Rehab project as outlined in In-Depth Inspection Date Prepared: 11/14/2022 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-454-986.002 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$100,000 \$100,000 Funding Source **Equipment Fund** General Fund Special Assessment Bond Grant **Grant Source** Sewer Fund Major Street Fund \$100,000 Specify Source Other Local Street Fund Water Fund \$100,000 Total IT Fund Explanation/Justification/Connection to Master Plan Rehab project as outlined in In-Depth Inspection

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Commerce Dr - Long Lake to Wessel Rank 18 Major Street Fund Category: Major Street Construction Engineering Fund: **Department:** Project Location: Commerce Drive from Long Lake Avenue to Wessel Road Project Description: Place a thin overlay surface on existing pavement. Date Prepared: 11/14/2022 12/27/2012 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$250,000 \$250.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund \$250,000 Specify Source Other Water Fund Local Street Fund \$250,000 Total IT Fund Explanation/Justification/Connection to Master Plan This street was constructed in 2000. The proposed thin overlay will preserve the wearing surface on the road and extend the useful life. Part of the Comprehensive Plan 6.2.B.7

Capital Projects Request Form City Of Alpena **Project Title:** Adams Street Resurfacing - Long Lake to Commercial Status: New Rank 19 **Major Street Fund** Category: Major Street Construction Engineering Fund: **Department:** Project Location: Adams Street from Long Lake to Commercial Project Description: Surface Improvements on Adams Street Date Prepared: 11/14/2022 11/14/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 202-451-986.001 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$300,000 \$300,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund \$300,000 Other Specify Source Water Fund Local Street Fund \$300,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Mill and Fill resurfacing project on Adams Street. Remove top 1 3/4" of HMA surface and reinstall New HMA. Replace structure covers and adjust to new finished grade. Life expectancy should be ten to fifteen years.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Marina Boaters Restroom Design Rank Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Architectural services for building needs as outlined in the master plan. 11/14/2022 12/4/2020 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$17,500 **Grant Source** Waterways Sewer Fund Major Street Fund Other \$17,500 Specify Source Marina Local Street Fund Water Fund **Total** \$35,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. After completion of the master plan, there is an anticipated need for buildings to need substantial upgrades. Funds will need to be established to implement these changes with an architectural firm to develop plans suitable for the bidding and construction process.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Rank Marina Restroom Improvements Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Reconfigure existing restroom facilities. Date Prepared: 11/14/2022 Preparer: Shannon Smolinski Inception Date: 12/1/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$175,000 \$175,000 \$350.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$175,000 **Grant Source** Waterways Grant Sewer Fund Major Street Fund Other \$175,000 Specify Source Marina Local Street Fund Water Fund Total \$350,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. The existing bathrooms are dated and in need of repairs. The existing shower units are being repaired from older parts only available now from existing old/new stock from our plumbing. Currently these units are locked with access only by slip occupancy boaters. Proposed project would reconfigure the existing building to provide individual bathroom and shower units for slip occupants accessible through the boaters' lounge. The new configuration would allow for onsite laundry facilities for boaters as well as a storage and break room for employees. Most importantly, the new layout will allow for at least two public access units for our daily users.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Alpena Marina UST Supply Line Upgrades Rank Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Replace fuel supply lines to floating docks 11/14/2022 11/14/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$100,000 \$100.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$50,000 **Grant Source** Waterways Sewer Fund Major Street Fund Other \$50,000 Specify Source Marina Local Street Fund Water Fund \$100,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan The inspection company for the Alpena Marina has indicated that the supply lines between the tank and the docks should be replaced because of the style. As of yet, the lines have not leaked, but due to the manufacturer, the potential exist and therefore should be replaced before they become an issue.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Marina Wayfinding Signage Rank Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Install wayfinding signage and walkways throughout the marina Date Prepared: 11/14/2022 12/2/2021 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 211-597-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$25,000 \$10,000 \$10,000 \$10,000 \$65,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$65,000 Specify Source Marina Local Street Fund Water Fund Total \$65,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. Phase installation of wayfinding pathway and signage across the marina. By phasing the project, it can be incorporated without taking away from other projects. Phase 1: Installation of two larger arched kiosk signs similar to others throughout the city. Phase 2: Installation of smaller directional guideway signage. Phase 3: Installation of connecting walkway along the northerly edge of the marina better connecting the transient docks Phase 4: Installation of connecting walkway around the flagpole near and connecting courtesy and daily launch docks Phase 5: Completing any remaining work to be completed

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated High Efficiency Lighting Upgrades Rank 5 Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Marina Wide High Efficiency Lighting Upgrades Date Prepared: 11/14/2022 12/2/2021 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$14,000 \$14,000 \$10,000 \$10,000 \$14,000 \$62,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other \$62,000 Specify Source Marina Local Street Fund Water Fund **Total** \$62,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive Plan 2.2.B.1. Replace and upgrade existing lighting to high efficiency and, where applicable, dark skies friendly fixtures. Phase 1: Complete bollard project on break wall walkway. Completed 2022 Phase 2: Replace brown poles on Prentiss Street (two-year project) Phase 3: Replace overhead lighting in parking lot

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Dock Repair Rank 6 Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Replace bad dock boards each year to extend life of the floating docks. Date Prepared: 11/14/2022 11/28/2017 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000 \$90,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$90,000 Specify Source Marina Fund Water Fund Local Street Fund \$90,000 Total IT Fund Explanation/Justification/Connection to Master Plan Complete various repairs to the dock system including new boards, fender repairs or replacement, and repairs to underside of the docks. Part of the Comprehensive and Marina Master Plans.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Marina Utility Pedestal Replacement Rank Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Replacement of aged and deficient utility pedestals. Inception Date: 12/2/2021 Date Prepared: 11/14/2022 Preparer: Shannon Smolinski Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$16,000 \$300,000 \$16,000 \$16,000 \$16,000 \$364.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$150,000 **Grant Source** Waterways Grant Major Street Fund Sewer Fund Other \$230,000 Specify Source Marina Local Street Fund Water Fund Total \$380,000 IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. The existing utility pedestals are beginning to fail. They have broken cabinets, inefficient or burnt-out lighting which cannot easily be retrofitted or replaced. Most boats coming into the marina require larger 50-amp service which are not available. By replacing the pedestals, we can upgrade to the required service to better serve our boaters. First three years would replace a few pedestals which are broken beyond repair. City could then pursue grant funding to replace and upgrade the remaining pedestals.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Marina UST Cleanup Rank 8 Category: Engineering Fund: Marina Fund Marina **Department:** Project Location: Alpena Marina Project Description: Per letter issued from MDEQ, the City will need to perform contaminant delineation and likely further remediation. 11/14/2022 11/30/2017 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other \$30,000 Specify Source Marina Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan The City had a reportable release from an Underground Storage Tank, UST, in 1994. The City performed ongoing monitoring and cleanup for 10-12 years following that. In 2017, the MDEQ , performed additional soil borings and testing at the site at no cost to the City. The report issued, following that testing, resulted in the MDEQ issuing a letter with corrective measures that the City must undertake, with the initial step being the delineation of the contaminant plume. Subsequent expenditures are for remediation and ongoing monitoring.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Marina Shop Building Rehabilitation Rank 9 Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Rehabilitation of marina buildings per the master plan recommendation. Date Prepared: 11/14/2022 12/4/2020 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$45,000 \$65,000 \$60,000 \$45,000 \$215.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$100,000 **Grant Source** MDARD Sewer Fund Major Street Fund Other \$250,000 Specify Source Marina Local Street Fund Water Fund \$350,000 Total IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. Multi-phase rehabilitation of the existing shop area. Phase I: Improvements will include new siding, new windows, heating improvements, upgrading bathroom facilities, and refurbishment of the apartment. Phase 2: Electrical Replacement Phase 3: Roof Replacement Phase 4: Marina Storefront Floor Replacement Phase 5: Marina Shop Floor Replacement

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Marina Parking Lot Resurfacing Rank 10 Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina Project Description: Multiyear marina parking lot resurfacing **V** 8/1/2022 Date Prepared: 11/14/2022 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$80,000 \$90,000 \$195.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$195,000 Specify Source Marina Local Street Fund Water Fund \$195,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Multiyear resurfacing of the parking lot at the Alpena Marina. First year will be the entryways which are showing the worst of the rutting and affect the travel lift. Year two will be the northerly half of the lot. Year three will be the southerly half of the lot. At the same time, catch basins and storm drainage areas will be evaluated for greener alternatives.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Alpena Marina Social Gathering Area Rank 11 Category: Marina Engineering Fund: Marina Fund **Department:** Project Location: Alpena Marina near the flag pole Project Description: Create a social gathering location for marina users Date Prepared: 11/14/2022 1/14/2022 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 211-597-975.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other \$35,000 Specify Source Marina Local Street Fund Water Fund \$35,000 Total IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive and Marina Master Plans. Per the master plan development and user feedback, create an onsite gathering location for the users of the marina. This would include a grilling and outdoor kitchen area, propane fueled fire pit and seating.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated N Second Av - Fletcher to Hueber Rank Sewer Collection Category: Engineering Fund: Sewer Fund **Department:** Project Location: North Second Avenue from Fletcher Street to Hueber Street Project Description: Replace existing 30" brick sewer from Fletcher Street to Hueber Street. 11/8/2022 Inception Date: 12/20/2007 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$533,500 \$533,500 \$1.067.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant \$500,000 **Grant Source** MEDC \$567,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund \$1,067,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan This sewer is 1950 vintage brick and part of the old combined sewer system. The pipe is oversized for the flow carried and can be downsized and laid with proper slope to minimize maintenance issues that arise. The project can be broken down, as needed, to fit within the budget starting at Fletcher Street and working northeast.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Lift Station Upgrade Rank Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: City Wide Project Description: Improve operating efficiency or reliability of the City-operated sanitary pump stations. Date Prepared: 11/7/2022 10/25/2016 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.010 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150,000 \$150,000 \$450.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund \$150,000 Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan Install upgrades at the sanitary sewer pump stations to ensure reliability or improved operations of the lift stations. These upgrades could include larger and/or more efficient motors and pumps, telemetry of the station operation to the Water Recycling Plant, or mechanical upgrades to the physical station. **Current Proposed Projects:** 2023: Motors and VFDs for State and Ford Avenue Stations 2025: Sealing Wet Wells and Painting Exteriors in several stations 2027: Proposed Pump replacements in older stations

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Twelfth Av - Chisholm to Sable Rank Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Twelfth Ave Chisholm to Sable Infrastructure Reconstruction of Twelfth Av from Chisholm to Sable Project Description: Date Prepared: 11/8/2022 12/8/2021 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$134,000 \$134.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$134,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$134,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace sanitary main at the same time as water. Updating the 2023 project to include the block from between Lockwood and Sable due to a sanitary issue which is causing backups in the system

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Fourth Av - Lewis to Blair Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Fourth Avenue - Lewis Street to Blair Street Project Description: Infrastructure Reconstruction from Lewis Street to Blair Street. Date Prepared: 11/8/2022 11/5/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$467,000 \$467,000 \$934.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$934,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$934,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing clay sewer main with new PVC main. This section of main has several breaks and maintenance issues.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Taylor Street - Long Lake to Spratt Rank 5 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Taylor Street from Long Lake Avenue to Spratt Street Project Description: Infrastructure Reconstruction of underground utilities and street improvements. 11/8/2022 11/20/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$334,000 \$334,000 \$668.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$668,000 Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$668,000 IT Fund Explanation/Justification/Connection to Master Plan Replace 1979 vintage deficient clay sewer in coordination with water main replacement. Area has been experiencing several sewer issues and would benefit the reconstruction before the sewer deteriorates more and begins to experience catastrophic collapses.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Hamilton Street - Second to Merchant Rank 6 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Hamilton Street from Second Avenue to Merchant Street Project Description: Infrastructure Reconstruction of Hamilton Street from Second to Merchant 11/8/2022 11/20/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$134,000 \$134.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** \$134,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$134,000 IT Fund Explanation/Justification/Connection to Master Plan This section of sanitary is on the maintenance list with several deficient sewer leads. By reconstructing this street, it is anticipated the existing sanitary main can be lowered and aid the existing sluggish sewer services by increasing the grades available. To be done in conjunction with the water main upgrades.

Capital Projects Request Form City Of Alpena **Project Title:** River Street - Ninth to Fourteenth Status: Updated Rank Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: River Street - Ninth to Fourteenth Project Description: Infrastructure Reconstruction of River Street from Ninth to Fourteenth Avenue. Date Prepared: 11/8/2022 11/5/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$375,000 \$375,000 \$750,000 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund \$750,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$750,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1914 clay sewer in conjunction with the water main project.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated North Industrial Hwy Infrastructure Expansion Rank 8 **Sewer Collection** Category: Engineering Fund: Sewer Fund **Department:** Project Location: North Industrial Highway on US 23 North property Project Description: Expansion of roadway and utilities for development. Date Prepared: 11/8/2022 12/8/2021 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$40,000 \$40.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$40,000 Major Street Fund Other Specify Source Water Fund Local Street Fund \$40,000 Total IT Fund Explanation/Justification/Connection to Master Plan Part of the Comprehensive Plan 3.1.A.5. Expansion of the existing roadway and utilities to accommodate new development within the property. Expansion of new roadway \$195000 Expansion of new 12 inch sanitary \$40000 Expansion of new 12 inch water \$42000

Capital Projects Request Form City Of Alpena **Project Title:** Saginaw St - Fifth to Ninth Status: Updated Rank 9 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Saginaw Street Fifth to Ninth Ave Project Location: Infrastructure Reconstruction of Saginaw St from Fifth to Ninth Project Description: Date Prepared: 11/8/2022 12/7/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$533,500 \$533,500 Funding Source General Fund **Equipment Fund** Bond Special Assessment Grant **Grant Source** Major Street Fund Sewer Fund \$533,500 Specify Source Other Local Street Fund Water Fund \$533,500 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1906 combination sewer.

Capital Projects Request Form City Of Alpena **Project Title:** Third Av - Ripley to Sheridan Status: Updated Rank 10 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Third Ave - Ripley to Sheridan Project Location: Project Description: Infrastructure Reconstruction of Third Ave from Ripley to Sheridan Date Prepared: 11/8/2022 12/7/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985-015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$400,000 \$400.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$400,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$400,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace sanitary main. Pipe is backflowing and surcharged. 1956 Concrete pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Adams St - Avery to Beebe Status: Updated Rank 11 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Adams Street - Avery to Beebe Project Description: Infrastructure Reconstruction of Adams Street from Avery to Beebe Date Prepared: 11/8/2022 12/7/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$135,000 \$135,000 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund \$135,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$135,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace circa 1917 headbox sanitary main which has collapsed and failed.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Baldwin St - State to Fifth 12 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Baldwin Street from State Street to Fifth Avenue Project Description: Infrastructure Reconstruction of Baldwin Street from State to Fifth Date Prepared: 11/8/2022 10/22/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$400,000 \$400,000 \$800,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$800,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$800,000 Total IT Fund Explanation/Justification/Connection to Master Plan The 36" concrete sewer main is 1912 vintage and is one of the main collector sewers for this section of the City.

Capital Projects Request Form City Of Alpena **Project Title:** Fifth Av - Baldwin to Campbell Status: Updated Rank 13 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Fifth Avenue from Baldwin Street to Campbell Street Project Description: Infrastructure Reconstruction of Fifth avenue from Campbell to Baldwin Date Prepared: 11/8/2022 10/22/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$121,000 \$121,000 Funding Source Equipment Fund Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund \$121,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$121,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace the 36" 1958 vintage sewer main.

Capital Projects Request Form City Of Alpena **Project Title:** June St - First to Third Status: Updated Rank 14 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund June Street - First to Third Ave Project Location: Project Description: Infrastructure Reconstruction of June Street from First to Third Date Prepared: 11/8/2022 12/7/2021 Connected to Master Plan Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$425,000 \$425.000 Funding Source Equipment Fund Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund \$425,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$425,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace sanitary main that has experienced several collapses and clogs due to roots. 1957 8 inch clay.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Catherine St - Eleventh to Ripley Rank 15 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Catherine Street from Eleventh Avenue to Ripley Blvd - 980 ft. Project Description: Infrastructure Reconstruction of Catherine from Eleventh to Ripley Date Prepared: 11/8/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$233,000 \$233.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$233,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$233,000 Total IT Fund Explanation/Justification/Connection to Master Plan Water main is 1948 vintage cement asbestos and cast iron. Sewer main is 1981 and 1910 vintage, depending on block.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Elizabeth St - Eleventh to Ripley 16 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Elizabeth Street from Eleventh Avenue to Ripley Blvd - 985 lft. Project Description: Infrastructure Reconstruction of Elizabeth Street from Eleventh to Ripley Date Prepared: 11/8/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$220,000 \$220.000 Funding Source Equipment Fund General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$220,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$220,000 Total IT Fund Explanation/Justification/Connection to Master Plan The water main is 6" cement asbestos of 1948 vintage. The sanitary is 10" of 1947 vintage, and 12" of 1910 vintage depending on the block.

Capital Projects Request Form City Of Alpena **Project Title:** Campbell St - Ripley to Old Washington Status: Updated Rank 17 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Campbell Street from Ripley Blvd to Old Washington Avenue Project Location: Infrastructure Reconstruction of Campbell Street from Ripley to Old Washington Project Description: Date Prepared: 11/8/2022 11/13/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$352,000 \$352.000 Funding Source Equipment Fund General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$352,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$352,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 15" VCP sewer main of 1931 vintage.

Capital Projects Request Form City Of Alpena **Project Title:** Ford Av - Fletcher to Hueber Status: Updated Rank 18 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Ford Avenue from Fletcher Street to Hueber Street Project Description: Infrastructure Reconstruction of Ford Avenue from Fletcher to Hueber Date Prepared: 11/8/2022 12/13/2017 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$352,000 \$352,000 \$704,000 Funding Source Equipment Fund Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund \$704,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$704,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1940 vintage VCP sanitary sewer main with PVC.

Capital Projects Request Form City Of Alpena **Project Title:** Ninth Av - River to Ripley Status: Updated Rank 19 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Ninth Avenue from River Street to Ripley Street Project Description: Infrastructure Reconstruction of Ninth Avenue from Ripley to River Date Prepared: 12/8/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$680,000 \$680,000 \$1,360,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$1,360,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$1,360,000 Total IT Fund Explanation/Justification/Connection to Master Plan The sewer main along Ninth Avenue is of unknown vintage and should be replaced at the same time as the water.

Capital Projects Request Form City Of Alpena **Project Title:** Barry St - State to Clinton Status: Updated Rank 20 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Barry Street from State Street to Clinton Street. Project Description: Infrastructure Reconstruction of Barry Street from State to Clinton Date Prepared: 12/8/2022 12/20/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$135,000 \$135,000 Funding Source **Equipment Fund** Bond General Fund Special Assessment Grant **Grant Source** Sewer Fund \$135,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$135,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing sanitary sewer in conjunction with water main replacement.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Clinton St - Barry to Crapo 21 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: Clinton Street from Barry Street to Crapo Street. Project Description: Infrastructure Reconstruction of Clinton Street from Barry to Crapo Date Prepared: 11/8/2022 12/17/2010 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$679,000 \$679.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$679,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$679,000 Total IT Fund Explanation/Justification/Connection to Master Plan The existing sanitary sewer runs from Barry Street, to the alley between Bingham Street and Wisner Street. This section would be replaced within the overall limits of the project.

Capital Projects Request Form City Of Alpena **Project Title:** Crapo St - Clinton to Third Status: Updated Rank 22 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Crapo Street from Clinton Street to Third Avenue Project Location: Project Description: Infrastructure Reconstruction of Crapo Street from Clinton to Third Date Prepared: 11/8/2022 11/20/2008 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$291,000 \$291.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$291,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$291,000 Total IT Fund Explanation/Justification/Connection to Master Plan The sanitary sewer will be replaced in conjunction with the project to tie the water service, 24", from the plant into both the Second Avenue and Third Avenue water mains installed previously.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Long Lake Av - Walnut to Commerce Rank 23 Category: Sewer Collection **Department:** Engineering Fund: Sewer Fund Project Location: Long Lake Avenue from Walnut Street to Commerce Drive Project Description: Infrastructure Reconstruction of Long Lake Avenue from Walnut Street to Commerce Drive Date Prepared: 11/8/2022 11/7/2011 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$824,000 \$824,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$824,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$824,000 Total IT Fund Explanation/Justification/Connection to Master Plan The existing 24" is verified clay pipe of pre-1960 vintage. When previously reviewed, this main was in poor condition.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Downtown - First, Second, Park & Water Rank 24 Category: Sewer Collection Engineering Fund: Sewer Fund **Department:** Project Location: First and Second Ave, Park Place and Water Street **Project Description:** Infrastructure Reconstruction of Downtown Street System 11/8/2022 Inception Date: 12/7/2021 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-538-985.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$1,406,500 \$1.406.500 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$1,406,500 Major Street Fund Other Specify Source Local Street Fund Water Fund \$1,406,500 Total IT Fund Explanation/Justification/Connection to Master Plan Replace Sanitary Main has experienced several collapses and clogs due to roots. 1908 and 1979 clay mains Year 1 - First Avenue - Chisholm to Water and Water Street First to Second. Connect into new 12 inch main under Thunder Bay River for capacity to northside Year 2 - Second Avenue - Chisholm to Carter. Replacing deficient water main. Year 3 - Park Place First to Third Avenue - Replace deficient and undersized utility mains Year 4 - Water Street First to Harbor - Replace deficient and undersized utility mains

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Plant Alarm and SCADA System Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: New plant alarm and monitoring system. Date Prepared: 12/2/2022 11/8/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$185,000 \$185,000 Funding Source **Equipment Fund** Bond General Fund Special Assessment Grant **Grant Source** Sewer Fund \$185,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$185,000 Total IT Fund Explanation/Justification/Connection to Master Plan Monitor existing well levels, power into the plant and critical components. This should be incorporated into the SCADA system.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Grit Removal Conveyor Rank Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant - Grit Garage Project Description: Replace the current hopper and crane with a conveyor system. 11/2/2022 10/30/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** \$25,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund **Total** \$25,000 IT Fund Explanation/Justification/Connection to Master Plan Currently, the grit from the treatment process is deposited into a small dumpster which is then craned to a larger dumpster for removal from site. This process is a significant safety issue due to the overhead activities and age of the crane. In addition, by replacing the crane, it will prevent a costly annual inspection.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Pump Replacement/Repair Rank Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Repair or replacement VFD Pump. 12/2/2022 12/6/2021 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$600.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** \$100,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$100,000 IT Fund Explanation/Justification/Connection to Master Plan This is the primary pump for the entire sewage treatment system and therefore take the most wear and tear. At a minimum the shaft and propellers will need to be replaced. Further evaluation may determine it would be in the best interest of the City to replace the entire pump with a new pump based on the evaluation at the time of the project bid documents.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Rank Methane Gas Lifter Enclosure Category: Water Recycling Plant **Department:** Engineering Fund: Sewer Fund Project Location: Water Recycling Plant Project Description: Replace the deteriorated steel enclosure that houses the methane Gas Lifter Pump and Replace equipment located above the digester pump room 12/2/2022 11/1/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-981.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$20,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$20,000 Total IT Fund Explanation/Justification/Connection to Master Plan the 1970 steel structure is rusting away to a point where it may no longer protect the equipment located within. Could replace with a 6'x6' insulated handibarn

Capital Projects Request Form City Of Alpena **Project Title: Building Structural Repairs** Status: Updated Rank 5 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Ongoing capital upkeep for the Water Recycling Plant. Date Prepared: 11/2/2022 12/6/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 \$10,000 \$10,000 \$10,000 \$10,000 \$90,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$75,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$75,000 Total IT Fund Explanation/Justification/Connection to Master Plan Ongoing fund established to address capital upkeep for the buildings. Year one and two will focus on door replacements.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Mechanical, Instrumentation, and Upgrades Rank 6 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace and upgrade existing components within and throughout the plant. 11/2/2022 11/8/2019 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 \$50,000 \$150,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$300,000 Major Street Fund Other Specify Source Water Fund Local Street Fund \$300,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Ongoing replacement of critical components to the sewer treatment process. This funding is intended to replace components and equipment which may become deficient during the fiscal year after the budget has been established.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Replace Yard Valves Rank Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace deficient valve into the chlorine contact chambers. 11/2/2022 12/6/2021 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75,000 \$150.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$150,000 Major Street Fund Other Specify Source Local Street Fund Water Fund \$150,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan A multiyear project to replace several deficient valves into two chlorine contact chambers. Currently three 36-inch slide gate valves are no longer operational. Several others are difficult to operate. The valves are needed to complete maintenance and cleaning between the chambers.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Safety Hazard Abatement 8 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Correct identified safety hazards. Date Prepared: 11/2/2022 1/12/2015 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-538-981-000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$50,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$60,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$60,000 Total IT Fund Explanation/Justification/Connection to Master Plan The age of the facility makes many areas in non-compliance with current safety standards. Examples include ungrounded outlets, unprotected skylights, outdated electrical panels, etc.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Air Compressor & Drying System 9 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace air compressor and drying system. Date Prepared: 11/2/2022 11/8/2019 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year 590-537-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35.000 Funding Source General Fund Equipment Fund Special Assessment Bond Grant **Grant Source** Sewer Fund \$35,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$35,000 Total IT Fund Explanation/Justification/Connection to Master Plan Air compressor is 1993 vintage and fails often. The drying system is currently not working.

Capital Projects Request Form City Of Alpena **Project Title:** Primary Railing Replacement Status: Updated Rank 10 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace deteriorating pipe railing around the primary clarifiers. Date Prepared: 11/2/2022 12/6/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35,000 \$35,000 \$35,000 \$140,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$140,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$140,000 Total IT Fund Explanation/Justification/Connection to Master Plan Safety railing around the primary clarifiers have began to deteriorate. Concerns existing that they will get to the point of failure over the next few years.

Capital Projects Request Form City Of Alpena **Project Title:** Water Recycling Plant Security Gate Status: New Rank 11 Category: Water Recycling Plant **Department:** Engineering Fund: Sewer Fund Project Location: Water Recycling Plant Project Description: Replace Plant Gate, entry Pad and Motor 12/8/2022 10/14/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$10,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$10,000 Total IT Fund Explanation/Justification/Connection to Master Plan Gate controllers are no longer working regularly. The gate itself is in pretty good shape although it could use a new set of rollers. Installed maintenance-free nylon rollers and new controller system.

Capital Projects Request Form City Of Alpena **Project Title:** Service Water Pumps Status: Updated Rank 12 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace service water pumps. Date Prepared: 11/2/2022 12/6/2021 Connected to Master Plan Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$30,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan These two pumps control the distribution of service water utilized in the treatment process. They were installed circa 1950's and no longer have repair parts available.

Capital Projects Request Form City Of Alpena **Project Title:** Primary Tank Sprocket Replacement Status: Updated Rank 13 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Primary Tanks Project Description: Replace failing sprockets Date Prepared: 11/2/2022 1/27/2022 Connected to Master Plan Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund \$20,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$20,000 Total IT Fund Explanation/Justification/Connection to Master Plan Sprockets which drive the primary chains in the primary tanks are failing. Immediate need for at least one sprocket is desired for 2022-23

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Service Water Piping Rank 14 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace the existing water service water distribution piping connected to the plant buildings and yard hydrants. 12/2/2022 10/1/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-981.00 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$30,000 Major Street Fund Other Specify Source Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan Two recent pipe failures in the service water distribution system revealing that the steel pipe installed in 1970 is in poor condition. The 1 ½" to 4" service water is used extensively throughout the plant as part of the treatment units and for maintenance task.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Water Recycling Plant Site Lighting Upgrades Rank 15 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant - Primary Room Project Description: Install new high efficiency lighting on the Water Recycling Plant site and within buildings as determined to improve efficiency. 11/2/2022 12/19/2007 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant \$35,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund Total \$35,000 IT Fund Explanation/Justification/Connection to Master Plan Lights in the primary room are from the original construction in 1950. The conduit was installed inside the poured walls and is no longer accessible. There are active leaks in this conduit system which allows water to flow out through some existing light fixtures. Propose to install new conduit on the outside of the walls and ceiling, and new high efficiency lights in six separate zones across the primary chamber. Part of the Comprehensive Plan 2.2.B.1.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated **Motor Control Centers** Rank 16 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Shop and Grit Garage Project Description: Replace the motor control panel. 11/2/2022 10/30/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$110,000 \$110.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund \$110,000 Major Street Fund Other Specify Source Local Street Fund Water Fund **Total** \$110,000 IT Fund Explanation/Justification/Connection to Master Plan Shop Panel - this panel is aged and can no longer be repaired since parts are no longer available. Grit Garage - Due to the corrosive materials, this system is in need of replacement. The current system no longer has replacement parts and will need to have an update to the material which is capable of handling the corrosive environment of the system.

Capital Projects Request Form City Of Alpena **Project Title: Methane Gas Meter** Status: Updated Rank 17 Category: Water Recycling Plant **Department:** Engineering Fund: Sewer Fund Project Location: Water Recycling Plant Project Description: Replace methane gas meter. Date Prepared: 11/2/2022 Steve Shultz 11/8/2019 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$6,000 \$6.000 Funding Source General Fund Equipment Fund Bond Special Assessment Grant **Grant Source** Major Street Fund Sewer Fund \$6,000 Specify Source Other Local Street Fund Water Fund \$6,000 Total IT Fund Explanation/Justification/Connection to Master Plan Remote meter had moisture get inside which ruined the circuit. This meter is from 2008.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Sodium Hydroxide Tank Replacement Rank 18 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Replace bulk storage tank. Date Prepared: 11/2/2022 11/2/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund \$30,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan This tank is located in the same building as the sodium hypochlorite tank and should be replaced at the same time, as the wall will need to be removed to change these tanks out.

Capital Projects Request Form City Of Alpena **Project Title:** Sodium Hypochlorite Tank Replacement Status: Updated Rank 19 Water Recycling Plant Category: **Department:** Engineering Fund: Sewer Fund Project Location: Water Recycling Plant Project Description: Replace bulk storage tank. Date Prepared: 11/2/2022 Steve Shultz 11/2/2016 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$60,000 \$60,000 Funding Source General Fund **Equipment Fund** Bond Special Assessment Grant **Grant Source** Sewer Fund \$60,000 Major Street Fund Specify Source Other Water Fund Local Street Fund \$60,000 Total IT Fund Explanation/Justification/Connection to Master Plan The tank has developed a controllable leak that overtime becomes more severe.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Density Baffles - Final Clarifiers Rank 20 Category: Water Recycling Plant Engineering Fund: Sewer Fund **Department:** Project Location: Water Recycling Plant Project Description: Install density baffles in the two final clarifiers. 11/2/2022 12/4/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 590-537-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$90,000 \$90,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** \$90,000 Major Street Fund Sewer Fund Other Specify Source Local Street Fund Water Fund \$90,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Improve operational efficiency of the original 1970 clarifier design. The modification would result in better effluent quality and reduced chemical usage. This project was originally in the 2020-21 budget and was delayed so the funding could be used to replace aged PVP pumps.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Water Valve Replacement Rank Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: City Wide Project Description: Replace broken valves and install new valves to reduce shutdown size. 11/8/2022 11/5/2019 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.006 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$180,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$180,000 Local Street Fund Water Fund Total \$180,000 IT Fund Explanation/Justification/Connection to Master Plan Ongoing project to replace several broken valves throughout the water system. Last year, several critical valves were replaced; however, several more were located during the project that still need to be addressed. Several areas have also been identified as needing isolation valves installed to reduce the number of households that are affected by a water shutoff.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated N Second Av - Fletcher to Hueber Rank Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: North Second Avenue from Fletcher Street to Hueber Street Project Description: Infrastructure Reconstruction of N Second Ave from Fletcher to Hueber. Replace existing 8" and 6" water main with 12" main to improve distribution operations. Date Prepared: 11/8/2022 12/20/2007 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$567,000 \$567,000 \$1.134.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant \$500,000 **Grant Source** MEDC Sewer Fund Major Street Fund Other Specify Source Water Fund \$643,000 Local Street Fund \$1,143,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Replace existing 8" and 6" water mains with a 12" ductile iron pipe water main in conjunction with sewer main replacement.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Twelfth Av - Chisholm to Sable Rank Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Twelfth Avenue - Chisholm to Sable Street Project Description: Infrastructure Reconstruction of Twelfth Ave from Chisholm to Sable. 11/8/2022 11/5/2019 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$142,000 \$142.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$142,000 Local Street Fund Water Fund Total \$142,000 IT Fund Explanation/Justification/Connection to Master Plan Replace one block of 6 inch ductile iron water main with new 8 inch ductile iron water main. The water main on this block has broken 4 times in two years. Each time, the shut down requires a closure of a doctors office and restaurant for repairs to be completed. Updating the 2023 project to include the block from between Lockwood and Sable due to a sanitary issue which is causing backups in the system

Capital Projects Request Form City Of Alpena **Project Title:** Fourth Av - Blair to Lewis Status: Updated Rank Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: Fourth Avenue from Bedford Street to Lewis Project Description: Infrastructure Reconstruction of Fourth Ave from Blair Street to Lewis Street. Date Prepared: 11/8/2022 10/23/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$496,000 \$496,000 \$992.000 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$992,000 Local Street Fund \$992,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 6" ACP and cast iron pipe; 1940's and 1950's vintage.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Taylor St - Long Lake to Spratt Rank 5 Category: Engineering Fund: Water Fund Water Distribution **Department:** Project Location: Taylor Street from Long Lake Avenue to Spratt Street Project Description: Infrastructure Reconstruction of Taylor Street from Long Lake to Spratt to include street improvements. 12/8/2022 11/20/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$355,000 \$355,000 \$710.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$710,000 Local Street Fund Water Fund \$710,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Replace existing undersized 1956 vintage cast iron in coordination with sewer and street improvement project. Possible location for a capacity upgrade to the system from Lake Street Project which is set up for an upgrade to 12 inch water main.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Hamilton St - Second to Merchant Rank 6 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Hamilton Street from Second Avenue to Merchant Street. Project Description: Infrastructure Reconstruction of Hamilton Street from Second to Merchant 12/12/2022 11/20/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$142,000 \$142.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$142,000 Local Street Fund Water Fund Total \$142,000 IT Fund Explanation/Justification/Connection to Master Plan The existing water main is ac pipe with several lead water service leads. The water is shallow and has a history of freezing during the winter months. Reconstruction of this street will also aid in temporary water supply for the eventual reconstruction of Second Avenue. To be done in conjunction with the sewer main upgrades.

Capital Projects Request Form City Of Alpena **Project Title:** Ripley St - Ninth to Washington Status: Updated Rank Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: Ripley Street from Ninth Avenue to Washington Avenue Project Description: Infrastructure Reconstruction of Ripley Street from Ninth to Washington Date Prepared: 12/12/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$200,000 \$200.000 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$200,000 Local Street Fund \$200,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing 1905 vintage 8" cast iron with ductile iron pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank River Street - Ninth to Fourteenth 8 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: River Street - Ninth to Fourteenth Project Description: Infrastructure Reconstruction of River Street from Ninth to Fourteenth. 12/12/2022 11/5/2019 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$375,000 \$375,000 \$750.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$750,000 Local Street Fund \$750,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing 6 inch cast iron water main with new 8 inch ductile iron water main. The existing main has a history of several water main breaks over the past few years.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated North Industrial Hwy Infrastructure Expansion Rank 9 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: North Industrial Highway on US 23 North property Project Description: Expansion of roadway and utilities for development. Date Prepared: 12/12/2022 12/9/2021 Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$42,000 \$42.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source Water Fund \$42,000 Local Street Fund \$42,000 Total IT Fund Explanation/Justification/Connection to Master Plan Expansion of the existing roadway and utilities to accommodate new development within the property. Expansion of new roadway \$195000 Expansion of new 12 inch sanitary \$40000 Expansion of new 12 inch water \$42000

Capital Projects Request Form City Of Alpena **Project Title:** Saginaw St - Fifth to Ninth Status: Updated Rank 10 Water Fund Category: Water Distribution **Department:** Engineering Fund: Saginaw Street - Fifth to Ninth Ave Project Location: Project Description: Infrastructure Reconstruction of Saginaw Street from Fifth to Ninth Date Prepared: 12/12/2022 12/7/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$566,500 \$566,500 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$566,500 Local Street Fund \$566,500 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 6 inch CI water main in conjunction with sanitary project.

Capital Projects Request Form City Of Alpena **Project Title:** Third Av - Ripley to Sheridan Status: Updated Rank 11 Category: Water Distribution **Department:** Engineering Fund: Water Fund Third Avenue - Ripley to Sheridan Project Location: Project Description: Infrastructure Reconstruction of Third Avenue from Ripley to Sheridan Date Prepared: 12/12/2022 12/7/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$425,000 \$425,000 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$425,000 Local Street Fund \$425,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 10 inch CI water main as part of sanitary repairs.

Capital Projects Request Form City Of Alpena **Project Title:** Adams St - Avery to Beebe Status: Updated Rank 12 Water Fund Category: Water Distribution **Department:** Engineering Fund: Adams Street - Avery to Beebe Project Location: Project Description: Infrastructure Reconstruction of Adams Street from Avery to Beebe Date Prepared: 12/12/2022 12/7/2021 Connected to Master Plan Preparer: Shannon Smolinski Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$142,000 \$142,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$142,000 Local Street Fund \$142,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1954 water main with sanitary project.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Baldwin St - State to Fifth 13 Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: Baldwin Street from State Street to Fifth Avenue Project Description: Infrastructure Reconstruction of Baldwin from State Street to Fifth Avenue. Date Prepared: 12/12/2022 10/22/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$425,000 \$425,000 \$850.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$850,000 Local Street Fund \$850,000 Total IT Fund Explanation/Justification/Connection to Master Plan The water main in Baldwin Street varies in size from 6" to 12" and has both 1958 vintage and 1909 vintage pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Fifth Av - Baldwin to Campbell Status: Updated Rank 14 Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: Fifth Avenue from Baldwin Street to Campbell Street Project Description: Infrastructure Reconstruction of Fifth Avenue from Baldwin to Campbell Date Prepared: 12/12/2022 10/22/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$142,000 \$142,000 Funding Source Equipment Fund Bond General Fund Special Assessment Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$142,000 Local Street Fund \$142,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace the ACP, 1958 vintage 6" water main.

Capital Projects Request Form City Of Alpena **Project Title:** June St - First to Third Status: Updated Rank 15 Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: June Street - First to Third Avenue Project Description: Infrastructure Reconstruction of June Street from First to Third Date Prepared: 12/12/2022 12/6/2021 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$450,000 \$450,000 Funding Source Equipment Fund Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$450,000 Local Street Fund \$450,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1954 6 inch CI water main due to multiple breaks.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Catherine St - Eleventh to Ripley Rank 16 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Catherine Street from Eleventh Avenue to Ripley Blvd Project Description: Infrastructure Reconstruction of Catherine Street from Eleventh to Ripley 12/12/2022 1/2/2013 Connected to Master Plan Date Prepared: Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$284,000 \$284.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$284,000 Local Street Fund \$284,000 Total IT Fund Explanation/Justification/Connection to Master Plan Water main is 1948 vintage cement asbestos and cast iron. Sewer main is 1981 and 1910 vintage depending on block. The new water main will be 8" ductile iron pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Elizabeth St - Eleventh to Ripley Rank 17 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Elizabeth Street from Eleventh Avenue to Ripley Blvd Project Description: Infrastructure Reconstruction of Elizabeth Street from eleventh to Ripley Date Prepared: 12/12/2022 1/2/2013 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$284,000 \$284.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$284,000 Local Street Fund \$284,000 Total IT Fund Explanation/Justification/Connection to Master Plan The water main is 6" cement asbestos of 1948 vintage. The sanitary is 10" of 1947 vintage and 12" of 1910 vintage depending on the block. The new water main will be 8" ductile iron pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Wren St - Dodge and Robbin Status: Updated Rank 18 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Wren Street between Dodge Drive and Robbin Avenue Project Description: Water Main Reconstruction of Wren Street from Dodge to Robbin Date Prepared: 12/12/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$550,000 \$550.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$550,000 Local Street Fund \$550,000 Total IT Fund Explanation/Justification/Connection to Master Plan This main would be used to link the 12" water main from the south on Bagley Street to feed the Island View Subdivision and Long Rapids Road.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Chisholm Street - Thunder Bay River Crossing Rank 19 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Chisholm Street at the Thunder Bay River Project Description: Replace the 12" river crossing piping. 12/12/2022 12/19/2007 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$65,000 \$65.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$65,000 Local Street Fund Water Fund Total \$65,000 IT Fund Explanation/Justification/Connection to Master Plan The 12" pipe that crosses the Thunder Bay River is lying on the bed of the river immediately east of the US-23 bridge. The project would replace this section of pipe, via directional drill, to place it below the river bed protecting the main.

Capital Projects Request Form City Of Alpena **Project Title:** Campbell St - Ripley Blvd to Old Washington Status: Updated Rank 20 Category: Water Distribution **Department:** Engineering Fund: Water Fund Campbell Street from Ripley Blvd to Old Washington Avenue Project Location: Project Description: Infrastructure Reconstruction of Campbell Street from Ripley to Old Washington Date Prepared: 12/12/2022 10/24/2018 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$373,000 \$373,000 Funding Source Equipment Fund General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$373,000 Local Street Fund \$373,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 6" ACP water main, 1944 vintage.

Capital Projects Request Form City Of Alpena **Project Title:** Ninth Av - River to Ripley Status: Updated Rank 21 Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: Ninth Avenue from River Street to Ripley Street Project Description: Infrastructure Reconstruction of Ninth Avenue from River to Ripley Date Prepared: 12/12/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$720,000 \$720,000 \$1,440,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$1,440,000 Local Street Fund \$1,440,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace existing 1905 vintage 8" and 12" cast iron pipe with 12" ductile iron pipe.

Capital Projects Request Form City Of Alpena **Project Title:** Ford Av - Wessel to Lafarge Status: Updated Rank 22 Category: Water Distribution **Department:** Engineering Fund: Water Fund Project Location: Ford Avenue from Wessel Road to Lafarge Project Description: Install 12" ductile iron pipe water main to provide a redundant loop to Ford Avenue. Date Prepared: 12/12/2022 12/16/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$373,000 \$373,000 \$746,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$746,000 Local Street Fund \$746,000 Total IT Fund Explanation/Justification/Connection to Master Plan This project would install water service along Ford Avenue to improve water supply to Lafarge.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Barry St - Water Production Plant to Clinton Rank 23 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Barry Street from Mich-E-Ke-Wis Park to Clinton Street Project Description: Infrastructure reconstruction of Barry Street from the Water Production Plant to Clinton 12/12/2022 12/17/2010 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$200,000 \$200.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$200,000 Local Street Fund \$200,000 Total IT Fund Explanation/Justification/Connection to Master Plan This route is being utilized to provide a redundant loop for the 24" water main of 1905 vintage that runs under State Street and services the northern portions of the City.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Clinton St - Barry to Crapo 24 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Clinton Street from Barry Street to Crapo Street Project Description: Infrastructure reconstruction of Clinton Street from Barry to Crapo Date Prepared: 12/12/2022 10/26/2016 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$721,000 \$721,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$721,000 Local Street Fund \$721,000 Total IT Fund Explanation/Justification/Connection to Master Plan This route is being utilized to provide a redundant loop for the 24" water main of 1905 vintage that runs under State Street and services the northern portions of the City.

Capital Projects Request Form City Of Alpena **Project Title:** Crapo St - Clinton to Third Status: Updated Rank 25 Water Distribution Category: Engineering Fund: Water Fund **Department:** Crapo Street from Clinton Street to Third Avenue Project Location: Project Description: Infrastructure reconstruction of Crapo Street from Clinton to Third Date Prepared: 12/12/2022 12/12/2008 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$309,000 \$309.000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$309,000 Local Street Fund \$309,000 Total IT Fund Explanation/Justification/Connection to Master Plan To tie the water service, 24", from the plant into both the Second Avenue and Third Avenue water mains, installed last year. This section of Crapo will be reconstructed with 24" main.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Long Lake Av - Walnut to Commerce Rank 26 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: Long Lake Avenue from Walnut Street to Commerce Drive Infrastructure Reconstruction of Land Lake Avenue from Walnut to Commerce Project Description: 12/12/2022 11/7/2011 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$876,000 \$876.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$876,000 Local Street Fund Water Fund \$876,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan The existing pre-1960 mains are undersized and have limited our ability to provide adequate pressure and flow to the northeast portion of the City. This will support the main, recently replaced running along and parallel to the railroad tracks.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Downtown - First, Second, Park & Water Rank 27 Category: Water Distribution Engineering Fund: Water Fund **Department:** Project Location: First and Second Avenue, Park Place, Water Street **Project Description:** Infrastructure Reconstruction of Downtown Streets 12/12/2022 Inception Date: 12/7/2021 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-542-984.015 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$1,406,500 \$1.406.500 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$1,406,500 Local Street Fund Water Fund \$1,406,500 Total IT Fund Explanation/Justification/Connection to Master Plan Replace 1950's CI water main due to multiple breaks, bad valves. This will also allow for an increase in main size for capacity issues. Year 1 - First Avenue - Chisholm to Water and Water Street First to Second. Connect into new 12 inch main under Thunder Bay River for capacity to northside Year 2 - Second Avenue - Chisholm to Carter. Replacing deficient water main. Year 3 - Park Place First to Third Avenue - Replace deficient and undersized utility mains Year 4 - Water Street First to Harbor - Replace deficient and undersized utility mains

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Replace Plant Supply Line from High Service Rank Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Treatment Plant Project Description: 1.Replacement of Plant Supply Line from High Service 12/8/2022 Inception Date: 11/11/2022 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$31,000 \$31.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$31,000 Local Street Fund Water Fund Total \$31,000 IT Fund Explanation/Justification/Connection to Master Plan The Plant Supply Line from High Service is the sole source of potable water to the plant. This line is critical as it is used in the treatment process. The supply line is in the lower level of the High Service Building and extends under the concrete floor to the basement of the Filter Gallery. This line is currently constructed of 4 and 6 inch pipe along with valves that branch off to multiple spots in the plant. Due to corrosion/condition of the pipe, fittings, valves and hardware this should be replaced to ensure the operation of the plant.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** WTP Valve Replacement Rank Engineering Fund: Water Fund Category: Water Production Department: Project Location: Water Treatment Plant Project Description: Ongoing replacement of aged and failing valves throughout the water production system. 11/3/2022 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 591-541-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$150.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Other Specify Source \$150,000 Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan Many critical valves throughout the WTP are original (circa 1965 and 1922). During routine maintenance and other CIP Projects it has been identified many of these valves no longer work or seat correctly which make isolating areas of the plant to complete routine maintenance and/or project upgrades extremely difficult. Some of these valves include: 1922 Clearwell influent, 1922 Filter isolation, 1922 Settled Water Influent, 1965 Clearwell influent, 1965 Filter isolation, 1965 Surface Wash shutoff and Ross Valves, 1965 to 1922 Settled Water isolation, 1965 Settled Water Isolation. These valves are in need of replacement and it is suggested that the City begin completing them one-at-a-time, starting with the 1922 Clearwell Influent and 1922 Filter Isolation valves. These valves are the oldest and they did not function properly during the Clearwell Repair project in 2010. Suggest adding \$25,000 annually or every other year to the CIP for WTP Valve Replacement. Estimate: \$25,000 annually

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated **Bulk Alum Storage Tank Replacement** Rank Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace 1993 Alum tank. Date Prepared: 11/3/2022 10/31/2016 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$85,000 \$85.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$85,000 Local Street Fund Water Fund **Total** \$85,000 IT Fund Explanation/Justification/Connection to Master Plan The current alum tank was installed in 1993 and has a life expectancy of 25 years. Due to the critical nature of this chemical in the treatment process, its location on the second floor of the plant, and the impacts from a failure, the tank should be replaced soon. The pricing listed includes a double wall tank, removal of the roof for replacement, crane rental and miscellaneous costs.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Coagulator Mixers Rank Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace all components of the mixer system - motors, gear box, shafts, and impellers (3). 11/3/2022 10/31/2017 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$110,000 \$110.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$110,000 Local Street Fund Water Fund **Total** \$110,000 IT Fund Explanation/Justification/Connection to Master Plan The coagulation process is the limiting factor in the Water Production Plant's process. Ensuring its functionality as well as it can be done, is critical. The current coagulator mixers are well beyond their useful life expectancy (Circa 1965) and are in need of replacement. There are 3 units, 1 rapid mix and 2 moderate/slow mixers. Material is estimated at \$25,000, and labor at \$25,000.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Surface Wash Pump and Motor Replacement Rank 5 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace existing surface wash pumps. Date Prepared: 11/3/2022 11/11/2020 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$50,000 \$50,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$50,000 Local Street Fund \$50,000 Total IT Fund Explanation/Justification/Connection to Master Plan The surface wash pump and motor are from 1965 and are past their life-expectancy. It is recommended that these items be added to the CIP to ensure their continued functionality in the future.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Critical Component Replacement Rank 6 Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace critical components to ensure reliability of the treatment process. 11/3/2022 12/21/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$60,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$60,000 Local Street Fund Water Fund **Total** \$60,000 IT Fund Explanation/Justification/Connection to Master Plan Replacement of critical components; the level indicator with controller for the 1935 section of the clear well, the coagulation chamber level, and filter level indicators. These three level indicators currently employ antiquated bubbler system technology and are in need of an upgrade.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Structural/Mechanical/Safety Upgrades Rank Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: This project provides for the structural mechanical upgrades needed at the plant that go beyond maintenance. 11/3/2022 12/2/2013 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$120,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$120,000 Local Street Fund Water Fund **Total** \$120,000 IT Fund Explanation/Justification/Connection to Master Plan This project allows for the replacement of aged and failing pipe supports, pipes, valves, fitting, etc. Projects targeted under this umbrella project include high service pipe, gallery pipe support replacement, roof drainage diversion, settling basin drain valve, etc. It will also address any safety concerns within the plant.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Rank Lab Equipment and Instrumentation 8 Category: **Water Production Department:** Engineering Fund: Water Fund Project Location: Water Production Plant Project Description: Replace lab equipment to ensure reliability of test results. Date Prepared: 11/3/2022 12/17/2010 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$30,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$30,000 Local Street Fund \$30,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace lab equipment to ensure reliability of test results. Ongoing.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Water Production Plant Clear Well Replacement Rank 9 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace existing clear wells. 12/6/2022 6/10/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$6,048,000 \$6.048.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** \$1,321,600 Grant \$5,286,400 **Grant Source** MEDW Sewer Fund Major Street Fund Other Specify Source Local Street Fund Water Fund \$6,608,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan The existing clear wells are 1922 and 1935 vintage and had extensive repairs completed in 2012 with these repairs expected to have a 15-20 year life. The estimated cost to replace these existing 500,000-gallon tanks with 2 new 750,000-gallon tanks.

Capital Projects Request Form City Of Alpena **Project Title:** Forklift Purchase Status: Updated Rank 10 Category: **Water Production Department:** Engineering Fund: Water Fund Project Location: Water Production Plant Project Description: Purchase new rubber tired forklift. Date Prepared: 11/3/2022 Steve Shultz 11/14/2018 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35,000 Funding Source **Equipment Fund** Bond General Fund Special Assessment Grant **Grant Source** Sewer Fund Major Street Fund Specify Source Other Water Fund \$35,000 Local Street Fund \$35,000 Total IT Fund Explanation/Justification/Connection to Master Plan The existing forklift was purchased used in 2002 for \$5,500. The existing forklift will not pass current safety inspections.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Water Production Low Service Furnace Rank 11 Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: 2.New Furnace In Low Service Building Date Prepared: 11/21/2022 11/11/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591541972108 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$5,000 \$5.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$5,000 Local Street Fund Water Fund Total \$5,000 IT Fund Explanation/Justification/Connection to Master Plan This Furnace is located in the Low Service Building which houses the Shorewell tank, Low Service Pumps/Motors, and electrical panel for the pumps. The Low Service Building is the first step in the treatment process where the water from the lake flows in by gravity. Then it is pumped into the plant for treatment. Due to the water lines and critical electrical this building needs to have reliable heating during the winter season. This furnace has become unreliable and should be replaced.

Capital Projects Request Form City Of Alpena **Project Title:** Water Production Plant Site Lighting Status: Updated Rank 12 Category: **Water Production Department:** Engineering Fund: Water Fund Project Location: Water Production Plant Project Description: Install high efficiency lighting around the water plant site for improved security and aesthetics. Date Prepared: 11/3/2022 12/21/2007 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25,000 Funding Source **Equipment Fund** Bond General Fund Special Assessment **Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$25,000 Local Street Fund \$25,000 Total IT Fund Explanation/Justification/Connection to Master Plan The site lighting is marginal and needs to be upgraded.

Capital Projects Request Form City Of Alpena **Project Title:** Water Infrastructure Security Status: Updated Rank 13 Water Fund Category: **Water Production Department:** Engineering Fund: Project Location: Water Production Plant Project Description: Ongoing security upgrades to the system Date Prepared: 11/3/2022 Steve Shultz 12/3/2021 Connected to Master Plan Preparer: Inception Date: Expenditure Schedule by Fiscal Year 591-541-971.000 Account No.: 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$15,000 \$15.000 Funding Source General Fund Equipment Fund Special Assessment Bond **Grant Source** Grant Major Street Fund Sewer Fund Specify Source Other Local Street Fund Water Fund \$15,000 \$15,000 Total IT Fund Explanation/Justification/Connection to Master Plan Ongoing security upgrades to the system.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Sedimentation Sludge Removal Equipment Replacement Rank 14 Category: Engineering Fund: Water Fund Water Production Department: Project Location: Water Production Plant Project Description: Replace Sedimentation Sludge Removal Equipment 11/3/2022 Date Prepared: Preparer: Steve Shultz Inception Date: 12/3/2021 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$60,000 \$60,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source \$60,000 Local Street Fund Water Fund Total \$60,000 IT Fund Explanation/Justification/Connection to Master Plan The Sed Basin Automated Sludge Removal System was installed in 2008±. This equipment has worked well during warmer months, issues arise every winter due to freezing inside the basins. The ice at the top of the basins creates issues with freezing of cables and hoses. The result is that these cables/hoses have increased strain/stress and break. Additionally, these components are located under water with increased chlorine and other contaminants which deteriorate the structural integrity. The engineering firm that designed the system states that these should be replaced as needed (every 10 years±). To ensure this system is working in the future it is strongly recommended that they be replaced. Materials quote from supplier: \$30,000. Labor: \$30,000. Total: \$60,000 estimate

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Generator Control Panel Upgrade/Replacement Rank 15 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Upgrade existing emergency generator control panel. Date Prepared: 11/3/2022 11/11/2020 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$20,000 Local Street Fund Water Fund Total \$20,000 IT Fund Explanation/Justification/Connection to Master Plan The generator control panel is what sends information to and from the transfer switch as well as the generator itself. This control panel is how service calls are conducted through an interface. The current generator is circa 2000±, and thus so is the control panel. When service calls are conducted on the generator it is important that the contractor be able to interface via the current technology – this isn't possible with the current control panel.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Intake Inspection and Shorewell Cleaning Rank 16 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Preventative maintenance intake inspection. 11/3/2022 Inception Date: 11/11/2020 Date Prepared: Preparer: Steve Shultz Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$25,000 \$25.000 Funding Source Special Assessment General Fund **Equipment Fund Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$25,000 Local Street Fund Water Fund Total \$25,000 IT Fund Explanation/Justification/Connection to Master Plan The intake is circa 1900± with a liner installed circa 1980±. As discovered in the summer of 2020, the intake was full of sediment/debris which could have cut-off water to the plant if left unchecked. The Intake was back flushed by Northern Divers USA in August 2020. This cleaning should last several years but MAY BE NEEDED again in the future. Re-inspecting the intake is critical to knowing if the debris field has returned and if so, how often subsequent cleanings may be needed. It is recommended that the Intake be inspected around year 2025 as well as having the shorewell cleaned/inspected at that time.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Delivery Improvements Rank 17 Engineering Fund: Water Fund Category: Water Production **Department:** Project Location: Water Production Plant Project Description: Improve access for deliveries at the plant. 11/3/2022 11/12/2018 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2025-2026 2026-2027 2027-2028 2028-2029 2024-2025 Long Range Total \$120,000 \$120,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source \$120,000 Local Street Fund Water Fund Total \$120,000 IT Fund Explanation/Justification/Connection to Master Plan The WTP receives deliveries from semi-trucks, and other delivery trucks regularly - as well as large equipment during installations of pumps/motors/ etc. The semi-trucks especially are a cause for concern. The drivers need to back in from State Street. This poses a safety hazard with respect to pedestrian and vehicle traffic in and out of the Splash Park and Starlite Beach. Increased pavement is needed to create a "turn-around" inside the WTP fencing. Additionally, a separate "pull through" style entrance could be created. This entrance would be located on the south end of the fencing near the unused bike park. Semi- trucks could enter and not have to back in or turn around. Estimate: \$60,000 for increased pavement/turn-around \$60,000 for new gate and entrance road

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Low Service Swing Check Valves Rank 18 Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Remove and Replace Low Service Swing Check Valves 11/21/2022 11/11/2022 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591541971000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$52,000 \$52,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$52,000 Local Street Fund Water Fund Total \$52,000 IT Fund Explanation/Justification/Connection to Master Plan There are (4) swing check valves located in Low Service and are critical to operations. These check valves stop the water in the plant from backflowing into the Shorewell. In recent years maintenance has been done to 2 of the 4 valves to ensure proper seating of the valve. Due to age, It is recommended that these be replaced to ensure proper working order into the future.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Wash Water Pump and Motor Replacement Rank 19 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace wash water motor (new VFD Drive) and pump and all necessary components. 11/3/2022 12/10/2015 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$180,000 \$180,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$180,000 Local Street Fund Water Fund Total \$180,000 IT Fund Explanation/Justification/Connection to Master Plan The wash water motor and pump experienced total failure in October 2015 and was serviced. The pump also was rebuilt at this time. These critical plant components are original to the 1965 expansion and are past their useful life expectancy. The addition of a VFD would eliminate the current system in which the motor runs at maximum RPM regardless of required water flow - this causes undue wear on the pump. The project estimate was based on the 2015 HS#5 CIP Project, as well as from estimates provided by pump companies.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Water Production Plant Elevator Rebuild Rank 20 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Rebuild the piston and critical components of the freight elevator at the plant. 11/3/2022 Date Prepared: Preparer: Steve Shultz Inception Date: 12/21/2007 Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$110,000 \$110.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$110,000 Local Street Fund Water Fund Total \$110,000 IT Fund Explanation/Justification/Connection to Master Plan The WTP elevator has experienced several major failures over the past year and was out of service 3-4 months during that time. The current maintenance contractor has indicated that the \$60,000 budget would be sufficient to perform the needed upgrades. The revised cost estimates in 2017 placed the rebuild cost at \$96,000.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Lagoon Covers Rank 21 Engineering Fund: Water Fund Category: Water Production Department: Project Location: Water Production Plant Project Description: Install covers over the lagoons. Date Prepared: 11/3/2022 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year 591-541-971.000 Account No.: 2023-2024 2025-2026 2026-2027 2027-2028 2024-2025 2028-2029 Long Range Total \$30,000 \$30,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source \$30,000 Local Street Fund Water Fund Total \$30,000 IT Fund Explanation/Justification/Connection to Master Plan The WTP lagoons are essential to the treatment process in that they remove the backwash water/sludge daily. Without properly working lagoons, the WTP can not adequately treat water while remaining in compliance. The lagoons are constantly filling with bio-solids/cattails/etc., and this debris interferes with proper flow of wash water/sludge toward the lagoon pumps. These lagoon pumps then deliver the wash/sludge to the City sewer system. Cattails are the main cause for concern - they impede flow and clog up the pumps causing considerable downtime and maintenance. To solve this problem, install a cover over the lagoons to stop sunlight from allowing growth of cattails/etc. The covers are insulated to increase flow during winter and prevent freeze-ups. Additionally, the cover would eliminate the unsightly lagoons from the view of visitors to the City bike path and beach. Estimates:Total \$30,000 (Estimate provided by ieccovers.com - company out of Minnesota)

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Plantwide Air Compressor Replacement Rank 22 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Air Compressor and Lines replaced and moved 11/21/2022 11/11/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$60,000 \$60,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$60,000 Local Street Fund Water Fund Total \$60,000 IT Fund Explanation/Justification/Connection to Master Plan Many of the Water Treatment Plant valves are operated with air making this an important part of operations. The current air compressor was installed in 2003. It is recommended that the air compressor and main lines be replaced to ensure proper air flow to operate the valves in the plant. it is also recommended that the air compressor be moved from its current location to protect it from possible chemical leaks.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated WTP Treatment Process/Improvement Study Rank 23 Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Production Plant Project Description: Evaluate treatment processes looking to the future for enhanced treatment opportunities. 11/3/2022 10/30/2019 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$150,000 \$150.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$150,000 Local Street Fund Water Fund Total \$150,000 IT Fund Explanation/Justification/Connection to Master Plan The 2019 EGLE Sanitary Survey advised hiring a qualified engineering firm to complete a study of the WTP and its current processes so the City can move forward with improvements based on professional recommendations in the future. The study will be focused at identifying areas of the WTP that can be improved with upgrades or new technologies/advancement in treatment practices. The pricing for the study was based on a telephone conversation with Fishbeck Thompson and Carr Engineers.

Capital Projects Request Form City Of Alpena **Project Title:** Status: Updated Exterior Brick Repair and Sealing Rank 24 Category: Water Production Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: The exterior brick on the original 1922 portion of the WTP is in need of restoration/repair. 11/3/2022 12/3/2021 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$175,000 \$175.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$175,000 Local Street Fund Water Fund \$175,000 **Total** IT Fund Explanation/Justification/Connection to Master Plan Mortar should be ground and re-pointed. Several areas are badly cracked and leak during rain/snow and the structural integrity of the Plant may be compromised. The 1965 portion of the Plant as well as the 1922 portion should then be sealed for weather-proofing.

Capital Projects Request Form City Of Alpena **Project Title:** Water Production Plant Window Replacement Status: Updated Rank 25 Category: **Water Production Department:** Engineering Fund: Water Fund Project Location: Water Production Plant Project Description: Replace remaining windows not previously replaced. Date Prepared: 11/3/2022 12/26/2012 Connected to Master Plan Preparer: Steve Shultz Inception Date: Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$35,000 \$35,000 Funding Source **Equipment Fund** General Fund Special Assessment **Bond Grant Source** Grant Sewer Fund Major Street Fund Specify Source Other Water Fund \$35,000 Local Street Fund \$35,000 Total IT Fund Explanation/Justification/Connection to Master Plan Replace windows, not the glass block units, on the plant which were not replaced in 2007.

Capital Projects Request Form City Of Alpena **Project Title:** Site Improvements Status: Updated Rank 26 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Landscaping around clear well. Date Prepared: 11/3/2022 11/12/2018 Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$6,000 \$6.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$6,000 Local Street Fund Water Fund **Total** \$6,000 IT Fund Explanation/Justification/Connection to Master Plan The WTP south sedimentation basin topsoil/grass experiences erosion due to its steep incline - grass does not grow well and it is difficult to maintain. If the grass/soil erodes further, the tank may be exposed causing damage to the tank. Propose tying a portion of the hill with landscaping, irrigation timers and fill material.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Generator Transfer Switch Replacement Rank 27 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Replace aged emergency generator transfer switch. 11/3/2022 11/12/2020 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$75,000 \$75.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$75,000 Local Street Fund Water Fund Total \$75,000 IT Fund Explanation/Justification/Connection to Master Plan The generator transfer switch is circa 2000 – and has experienced several issues in the last few years. Multiple instances have occurred when power was not transferred to the generator during a power outage. Multiple service calls have been conducted by Michigan CAT. It is recommended that the transfer switch be added to the CIP around Project cost estimates are based on quotes from MichCAT and Thunder Bay Electric. Equipment: \$60,000 Labor installation: \$15,000 Total: \$75,000

Capital Projects Request Form City Of Alpena **Project Title:** Status: New Filter Building Basement Hardware Replacement Rank 28 Category: **Water Production** Engineering Fund: Water Fund **Department:** Project Location: Water Production Plant Project Description: Hardware Replacement throughout the Filter Building Basement 12/8/2022 11/21/2022 Date Prepared: Preparer: Steve Shultz Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$20,000 \$20,000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Major Street Fund Sewer Fund Other Specify Source \$20,000 Local Street Fund Water Fund **Total** \$20,000 IT Fund Explanation/Justification/Connection to Master Plan The piping in the basement of the Filter Building consist of many flanges, valves, bolts and nuts. These pipes deliver water to/from most aspects of the treatment process which makes them critical to operations. Due to the age and level of deterioration it is recommended that the nuts and bolts for the piping In this area be replaced.

Capital Projects Request Form City Of Alpena Status: Updated **Project Title:** Alternate Source Water Well Rank 29 Category: Engineering Fund: Water Fund **Water Production** Department: Project Location: Water Production Plant Project Description: Install a test well for an alternate water source. Date Prepared: 11/3/2022 Preparer: Steve Shultz Inception Date: 11/14/2018 Connected to Master Plan Expenditure Schedule by Fiscal Year 591-541-971.000 Account No.: 2023-2024 2025-2026 2027-2028 2028-2029 2024-2025 2026-2027 Long Range Total \$100,000 \$100.000 Funding Source General Fund **Equipment Fund** Special Assessment Bond **Grant Source** Grant Major Street Fund Sewer Fund Other Specify Source \$100,000 Local Street Fund Water Fund \$100,000 Total IT Fund Explanation/Justification/Connection to Master Plan

The City of Alpena source water is Lake Huron through a 2000' intake that is vulnerable to upstream contamination events. It is also vulnerable to freezing up in winter months. Suez has been working with Michigan Rural Water on the City's Source Water Intake Protection Plan. A main part of the SWIPP is a contingency plan that would address emergency situation in which the intake was compromised. The SWIPP is going to state the contingency plan to drill test well near the WTP. Based on this test well, a yield of approximately 1500 GPM may be achieved through completion of a well field. This wellfield could then supply the WTP in the event of an intake compromise and also be used to flush the intake of ice build up. It is possible that the test well may show that significant ground water source is available so that Alpena could eventually utilize ground water as a sole source, especially if the City may eventually build a Microfiltration Plant - it is a viable alternative to rebuilding/upgrading the current WTP. This would eliminate many costs associated with surface water treatment as well as regulation decrease. The intake would not need to be extended, no more carbon, decrease other chemical additions, no WTP upgrade, no more wasted treatment on wash water at WTP and WWP (approximately 300MG/year = \$150,000). The plan calls for a test well. If the City wishes to use the SWIPP as a true tool, then we should plan for the test well. Estimate for drilling and completing a test well: \$100,000.

Capital Projects Request Form City Of Alpena **Project Title:** Status: New High Service Dewatering Pump/Float and Valve Actuators Rank 30 Category: Engineering Fund: Water Fund Water Production **Department:** Project Location: Water Production Plant Project Description: Replacing High Service Dewatering Pump including Float and Valve Actuators 1/25/2023 11/11/2022 Date Prepared: Preparer: Shannon Smolinski Inception Date: Connected to Master Plan Expenditure Schedule by Fiscal Year Account No.: 591-541-971.000 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 Long Range Total \$200,000 \$200.000 Funding Source General Fund **Equipment Fund** Special Assessment **Bond** Grant **Grant Source** Sewer Fund Major Street Fund Other Specify Source \$200,000 Local Street Fund Water Fund Total \$200,000 IT Fund Explanation/Justification/Connection to Master Plan The High Service Building houses the pumps and piping that deliver drinking water to the distribution system. It is recommended to add a dewatering pump with float system and alarms to alert plant personnel of a catastrophic break in this area. The addition of valves with automatic actuators would allow to isolate this area if there was a break and limit damage to the plant. This item was noted on the Sanitary Survey in previous years.