



City Hall
208 North First Avenue
Alpena, Michigan 49707
www.alpena.mi.us

Planning, Development, & Zoning

City of Alpena Planning Commission

Special Meeting – CIP Joint City Council/Planning Commission Meeting
Thursday, February 22nd, 2024 @ 5:30 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: 2025-2030 Draft CIP

ADJOURNMENT:



Capital Improvement Projects By Fund/Categories 2025-2030

Fund

Category

Date Printed: 2/13/2024

Project Description

Master Plan

Dept.

Account Number

DDA Fund

Downtown					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
1	Economic Development Fund	<input checked="" type="checkbox"/>	DDA	246-728-967.001	1	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$85,000	Other
2	Public Art & Place-Making	<input checked="" type="checkbox"/>	DDA	246-728-982.000	2	\$28,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$78,000	Gr Other
3	Downtown Façade Grants	<input checked="" type="checkbox"/>	DDA	246-728-967.002	3	\$245,000	\$245,000	\$30,000	\$30,000	\$30,000	\$30,000	\$610,000	Gr Other
4	Downtown Alleyway Improvements	<input checked="" type="checkbox"/>	DDA	246-728-982.200	4	\$10,000	\$10,000					\$20,000	Other
5	Downtown Planters & Bike Racks	<input checked="" type="checkbox"/>	DDA	246-728-982.200	5	\$10,000	\$10,000					\$20,000	Other
6	Streetscapes & Corridor Improvements	<input checked="" type="checkbox"/>	DDA	246-728-982.000	6	\$15,000	\$15,000	\$15,000	\$15,000	\$10,000	\$10,000	\$80,000	Other
7	Historic Preservation Activities	<input checked="" type="checkbox"/>	DDA	246-728-982.200	7		\$10,000					\$10,000	Other
8	Downtown Parking Modifications	<input checked="" type="checkbox"/>	DDA	246-728-982.200	8			\$200,000				\$200,000	Other
Category Subtotals						\$318,000	\$315,000	\$270,000	\$70,000	\$65,000	\$65,000	\$1,103,000	
Fund Grand Totals						\$318,000	\$315,000	\$270,000	\$70,000	\$65,000	\$65,000	\$1,103,000	

Equipment Fund

Cemetery					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
9	Cemetery Lease Equipment	<input type="checkbox"/>	DPW	661-567-941.000	1	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	EF
10	Cemetery Utility Vehicle	<input type="checkbox"/>	DPW	661-441-973.000	2	\$80,000						\$80,000	EF
Category Subtotals						\$90,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$140,000	
Fire					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
11	Fire Engine Replacement E123	<input checked="" type="checkbox"/>	Public Safety	661-336-973.000	1	\$285,000	\$285,000	\$285,000				\$855,000	EF
12	T125 Replacement	<input checked="" type="checkbox"/>	Public Safety	661-336-973.000	2	\$835,000	\$835,000	\$835,000				\$2,505,000	EF
Category Subtotals						\$1,120,000	\$1,120,000	\$1,120,000				\$3,360,000	
Vehicles					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
13	Single and Double Axle Trucks with Plow and Du	<input type="checkbox"/>	DPW	661-441-973.000	1	\$290,000		\$290,000		\$290,000		\$870,000	EF
14	Public Works Lease Equipment	<input type="checkbox"/>	DPW	661-441-973.000	2	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	EF
15	Riding Mower with Mulching Deck	<input type="checkbox"/>	DPW	661-441-973.000	3		\$15,000	\$15,000		\$15,000		\$45,000	EF
16	Chipper Replacement	<input type="checkbox"/>	DPW	661-441-973.000	4		\$125,000				\$125,000	\$250,000	EF
17	Snow Blower #71	<input type="checkbox"/>	DPW	661-441-973.000	5			\$78,000				\$78,000	EF
18	Mechanical Street Sweeper Replacement #91	<input type="checkbox"/>	DPW	661-441-973.000	6				\$275,000			\$275,000	EF
19	Loader Replacement - #57	<input type="checkbox"/>	DPW	661-441-973.000	7						\$200,000	\$200,000	EF
Category Subtotals						\$310,000	\$160,000	\$403,000	\$295,000	\$325,000	\$345,000	\$1,838,000	

Fund**Category****Date Printed:** 2/13/2024**Project Description****Master
Plan****Dept.****Account Number**

Fund Grand Totals						\$1,520,000	\$1,290,000	\$1,533,000	\$305,000	\$335,000	\$355,000	\$5,338,000	
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General Fund

Cemetery					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
20	Road Resurfacing	<input type="checkbox"/>	Engineering	101-567-979.002	1	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	GF
21	Cemetery Irrigation System Rebuild	<input type="checkbox"/>	Engineering	101-567-971.000	2	\$87,500	\$87,500	\$87,500	\$87,500			\$350,000	GF
22	Cemetery Tree Planting	<input type="checkbox"/>	Engineering	101-567-971.000	3	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
23	Mausoleum Repairs	<input type="checkbox"/>	Engineering	101-567-971.000	4		\$150,000	\$150,000				\$300,000	GF
24	Cemetery Entrance and Fence	<input checked="" type="checkbox"/>	Engineering	101-567-971.000	5			\$50,000			\$120,000	\$170,000	GF Other
25	Cemetery Landscaping	<input type="checkbox"/>	Engineering	101-567-971.000	6				\$40,000	\$45,000		\$85,000	GF
Category Subtotals						\$102,500	\$252,500	\$302,500	\$142,500	\$60,000	\$135,000	\$995,000	

Fire					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
26	800 MHz Mobile Radios	<input checked="" type="checkbox"/>	Public Safety	101-336-971.000	1	\$130,000						\$130,000	GF
27	Engine 123 Replacement Upfitting	<input checked="" type="checkbox"/>	Public Safety	101.336.971.000	2		\$50,000	\$50,000				\$100,000	GF
28	Fitness Equipment	<input checked="" type="checkbox"/>	Public Safety	101.336.727.000	3	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
29	Functional Fitness Equipment	<input checked="" type="checkbox"/>	Public Safety	101.336.973.001	4	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
30	Shipping Containers for FF training	<input checked="" type="checkbox"/>	Public Safety	101-336-971.000	5				\$15,000			\$15,000	GF
31	Emergency Radio Communication Clean up	<input checked="" type="checkbox"/>	Public Safety	101.336.971.003	6	\$11,000						\$11,000	GF
Category Subtotals						\$151,000	\$60,000	\$60,000	\$25,000	\$10,000	\$10,000	\$316,000	

Lighting - Capital Outlay					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
32	City Wide Lighting Consistence/Efficiency/Upgra	<input type="checkbox"/>	Engineering	101448-971.000	1	\$70,000	\$70,000	\$55,000	\$55,000	\$55,000	\$55,000	\$360,000	GF Other
33	Downtown Wiring Replacement	<input type="checkbox"/>	Engineering	101-448-971.000	2	\$25,000	\$25,000	\$25,000				\$75,000	GF
34	Riverwalk Lighting	<input type="checkbox"/>	Engineering	101-448-971.000	3	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	GF
35	Starlite Beach/Water Plant Pathway	<input checked="" type="checkbox"/>	Engineering	101-448-971.000	4			\$30,000	\$30,000			\$60,000	GF
36	Trail 4 Pathway Lighting	<input type="checkbox"/>	Engineering	101-448-971.000	5					\$65,000		\$65,000	GF
37	Duck Park Bi-Path Lighting	<input checked="" type="checkbox"/>	Engineering	101-448-971.000	6						\$60,000	\$60,000	GF
Category Subtotals						\$120,000	\$120,000	\$135,000	\$110,000	\$145,000	\$140,000	\$770,000	

Parks					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
38	Adopt-A-Park Improvements	<input type="checkbox"/>	Engineering	101-751-727.000	1	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
39	Mich-E-Ke-Wis Beach Improvements	<input type="checkbox"/>	Engineering	101-751-976.011	2	\$360,000		\$15,000	\$50,000		\$15,000	\$440,000	GF Gr Ot
40	New Park Signage	<input type="checkbox"/>	Engineering	101-751-976.000	3	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	GF
41	Duck/Island Park Improvements	<input checked="" type="checkbox"/>	Engineering	101-751-976.018	4	\$310,000	\$20,000	\$30,000				\$360,000	GF Gr Ot
42	Bay View Park Kiddie Park Upgrades	<input checked="" type="checkbox"/>	Engineering	101-751-976.006	5	\$10,000						\$10,000	GF
43	McRae Park Improvements	<input checked="" type="checkbox"/>	Engineering	101-751-976.000	6	\$50,000	\$15,000	\$10,000	\$50,000			\$125,000	GF Other

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44	Land Acquisition Fund	<input checked="" type="checkbox"/>	Engineering	101-906-991.007	7	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$150,000	GF Gr
45	Avery Park Improvements and Beautification	<input checked="" type="checkbox"/>	Engineering	101-751-976.000	8		\$30,000	\$25,000	\$15,000			\$70,000	GF
46	Bay View Sports Plex	<input checked="" type="checkbox"/>	Engineering	101-751-976.006	9		\$200,000					\$200,000	GF Other
47	Green Stormwater Infrastructure Improvements	<input checked="" type="checkbox"/>	Engineering	101-751-976.000	10		\$65,100					\$65,100	GF Gr
48	Starlite Beach Splash Park Expansion and Recir	<input type="checkbox"/>	Engineering	101-751-976.000	11		\$250,000					\$250,000	GF Other
49	Bi-Path Resurfacing	<input type="checkbox"/>	Engineering	101-751-976.022	12		\$15,000		\$15,000		\$15,000	\$45,000	GF
50	South Riverfront Park Improvements	<input checked="" type="checkbox"/>	Engineering	101-751-976.001	13		\$20,000	\$10,000	\$20,000			\$50,000	GF Other
51	North Riverfront Park Improvements	<input checked="" type="checkbox"/>	Engineering	101-751-976.001	14			\$150,000	\$20,000	\$25,000	\$5,000	\$200,000	GF Gr Ot
52	Washington Avenue Park Site Improvements	<input checked="" type="checkbox"/>	Engineering	101-751-976.000	15			\$50,000				\$50,000	GF
53	Veterans Memorial Park Site Improvements	<input checked="" type="checkbox"/>	Engineering	101-751-976.000	16			\$5,000				\$5,000	GF
54	Thomson Park	<input checked="" type="checkbox"/>	Engineering	101-751-976.000	17			\$15,000				\$15,000	GF
55	Blair Street Park Improvements	<input checked="" type="checkbox"/>	Engineering	101-751-976.000	18			\$20,000				\$20,000	GF
56	Starlite Beach Parking Lot Reconstruction	<input type="checkbox"/>	Engineering	101-751-976.000	19					\$128,000		\$128,000	GF
Category Subtotals						\$760,000	\$645,100	\$360,000	\$200,000	\$183,000	\$125,000	\$2,273,100	

Planning					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
57	Master Plan Update	<input checked="" type="checkbox"/>	Planning	101.701.801.000	1	\$24,500	\$10,500					\$35,000	GF
58	Blight Elimination Fund	<input checked="" type="checkbox"/>	Planning	101-703-801.000	2	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	GF
59	Public Art	<input checked="" type="checkbox"/>	Planning	101-728-880.000	3	\$5,000	\$5,000	\$10,000				\$20,000	GF
60	Historic District Study Committee	<input checked="" type="checkbox"/>	Planning	101.728.880.000	4	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
61	Thunder Bay River Center	<input checked="" type="checkbox"/>	Planning	101-751-976.019	5	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	Other
Category Subtotals						\$89,500	\$75,500	\$70,000	\$60,000	\$60,000	\$60,000	\$415,000	

Police					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
62	Primary & Secondary Weapon Replacement	<input checked="" type="checkbox"/>	Public Safety	101-301-730.000	1	\$33,781						\$33,781	GF
63	Emergency Radio Communication Clean Up	<input checked="" type="checkbox"/>	Public Safety	101-301-980.003	2	\$11,000						\$11,000	GF
64	Boat, Motor & Trailer for Emergency Services	<input checked="" type="checkbox"/>	Public Safety	101-301-730.000	3	\$7,416						\$7,416	GF
65	Replacement of Conductive Electrical Weapons	<input checked="" type="checkbox"/>	Public Safety	101.301.730.000	4	\$3,400	\$3,500	\$3,500	\$3,600	\$3,600	\$3,700	\$21,300	GF
66	Physical Fitness Equipment	<input checked="" type="checkbox"/>	Public Safety	101-301-730.000	5	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	GF
Category Subtotals						\$60,597	\$8,500	\$8,500	\$8,600	\$8,600	\$8,700	\$103,497	

Public Works					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
67	Salt Storage Facility	<input type="checkbox"/>	Engineering	101-441-971.000	1	\$162,500	\$162,500					\$325,000	GF Gr
68	Public Works Site Paving/Improvements	<input type="checkbox"/>	Engineering	101-441-971.000	2	\$35,000	\$75,000	\$75,000	\$75,000	\$40,000		\$300,000	GF
69	Public Works Cold Storage Door Replacement	<input type="checkbox"/>	Engineering	101-441-971.000	3	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	GF
70	Parking Lot #1- City Hall	<input type="checkbox"/>	Engineering	101-441-977.011	4		\$150,000					\$150,000	GF
71	Materials Storage Building	<input type="checkbox"/>	Engineering	101-441-971.000	5			\$125,000	\$125,000	\$125,000		\$375,000	GF

Fund	Category	Master Plan	Dept.	Account Number									
72	River/Third Parking Lot Reconstruction	<input type="checkbox"/>	Engineering	101-441-977.011	6					\$75,000		\$75,000	GF
Category Subtotals						\$212,500	\$402,500	\$215,000	\$290,000	\$180,000	\$15,000	\$1,315,000	
Fund Grand Totals						\$1,496,097	\$1,564,100	\$1,151,000	\$836,100	\$646,600	\$493,700	\$6,187,597	

IT Fund

Computers/Technology					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
73	BS&A Cloud Conversion	<input type="checkbox"/>	IT	101-228-932.001	1	\$75,000	\$75,000					\$150,000	GF SF W
74	Laptops - Daily Use-Single User	<input type="checkbox"/>	IT	101-228-730.000	2	\$20,000						\$20,000	IT
75	Police In-Car Video Systems	<input type="checkbox"/>	IT	101-228-973.001	3	\$22,740		\$23,000		\$24,000		\$69,740	IT
76	Budgeting and Transparency Software	<input type="checkbox"/>	IT	101-228-932.001	4	\$50,000						\$50,000	IT
77	Security Cameras	<input type="checkbox"/>	IT	101-228-730.000	5	\$25,000	\$5,000	\$50,000	\$5,000	\$5,000	\$5,000	\$95,000	IT
78	Fire-Tablets/Mobile Data Antennas for Vehicles	<input type="checkbox"/>	IT	101-228-730.000	6	\$7,500		\$5,000		\$5,000		\$17,500	IT
79	New Server	<input type="checkbox"/>	IT	101-228-973.000	7	\$12,000						\$12,000	IT
80	Network Infrastructure Upgrades	<input type="checkbox"/>	IT	101-228-730.000	8	\$3,000	\$3,000	\$3,000	\$3,000	\$5,000	\$5,000	\$22,000	IT
81	New Technology/Complimentary Systems	<input type="checkbox"/>	IT	101-228-730.000	9	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		\$20,000	IT
82	"Wired City" Infrastructure Upgrades	<input type="checkbox"/>	IT	101-228-980.004	10	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	IT
83	"Wireless City" Infrastructure Upgrades	<input type="checkbox"/>	IT	101-228-983-004	11	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000	IT
84	Workstations - Remainder Since Last Cycle	<input type="checkbox"/>	IT	101-228-730.000	12		\$15,000					\$15,000	IT
85	Police-Tablets/Mobile Data Antennas for Vehicle	<input type="checkbox"/>	IT	101-228-730.000	13			\$10,000	\$5,000	\$10,000		\$25,000	IT
86	City Hall Copier	<input type="checkbox"/>	IT	101-228-973.000	14						\$15,000	\$15,000	IT
Category Subtotals						\$226,240	\$109,000	\$102,000	\$24,000	\$60,000	\$32,000	\$553,240	
Fund Grand Totals						\$226,240	\$109,000	\$102,000	\$24,000	\$60,000	\$32,000	\$553,240	

Local Street Fund

Local Street Construction					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
87	Capital Preventative Maintenance	<input type="checkbox"/>	Engineering	203-451-986.001	1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	LSF
88	Thin Overlay and Resurfacing Project	<input type="checkbox"/>	Engineering	203-451-986.001	2	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000	LSF
89	High-Use/High-Maintenance Alley Paving	<input type="checkbox"/>	Engineering	203-451-986.001	3	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000	LSF
90	Tree Planting Program	<input type="checkbox"/>	Engineering	203-451-986.001	4	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	LSF
91	North Industrial Hwy Infrastructure Expansion	<input type="checkbox"/>	Engineering	203-451-986.001	5	\$195,000						\$195,000	LSF
92	Taylor St - Long Lake to Beebe	<input type="checkbox"/>	Engineering	203-451-986.001	6	\$25,000	\$25,000					\$50,000	LSF
93	Island View Subdivision - Street Resurfacing	<input type="checkbox"/>	Engineering	202-451-986.001	7		\$125,000	\$125,000	\$125,000			\$375,000	LSF
94	Arbor Ln - Long Rapids to Dead End	<input type="checkbox"/>	Engineering	203-451-986.001	8			\$75,000				\$75,000	LSF
95	Green Stormwater Infrastructure Improvements	<input checked="" type="checkbox"/>	Engineering	203-451-986.001	9			\$48,400				\$48,400	LSF

Fund	Category	Master Plan	Dept.	Account Number									
96	Intersection Improvements	<input type="checkbox"/>	Engineering	203-451-986.001	10				\$50,000	\$50,000		\$100,000	LSF
Category Subtotals						\$385,000	\$315,000	\$413,400	\$340,000	\$215,000	\$165,000	\$1,833,400	
Fund Grand Totals						\$385,000	\$315,000	\$413,400	\$340,000	\$215,000	\$165,000	\$1,833,400	

Date Printed: 2/13/2024

Major Street Fund

Major Street Construction					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
97	Wessel Rd - Ford to City Limits	<input type="checkbox"/>	Engineering	202-451-986.001	1	\$160,000						\$160,000	MSF
98	Capital Preventative Maintenance	<input type="checkbox"/>	Engineering	202-451-986.001	2	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000	MSF
99	Second Avenue Bridge - Scour Countermeasure	<input type="checkbox"/>	Engineering	202-454-986.002	3	\$10,000						\$10,000	MSF
100	Brick Paver Replacement	<input type="checkbox"/>	Engineering	202-452-784-101	4	\$20,000		\$20,000		\$20,000		\$60,000	MSF Othe
101	M-32 Streetscape Improvements	<input type="checkbox"/>	Engineering	202-451-988.016	5	\$100,000	\$175,000	\$100,000				\$375,000	MSF Othe
102	Second Avenue Biennial Routine Bridge Inspecti	<input type="checkbox"/>	Engineering	202-454-986.002	6		\$5,000		\$5,000			\$10,000	MSF
103	Tree Planting Program	<input type="checkbox"/>	Engineering	202-451-986.001	7		\$5,000		\$5,000		\$5,000	\$15,000	MSF
104	Second Avenue Bridge - Underwater Inspection	<input type="checkbox"/>	Engineering	202-454-986.002	8		\$10,000					\$10,000	MSF
105	Third Avenue Resurfacing - Sheridan to Garden	<input type="checkbox"/>	Engineering	202-451-986.001	9		\$180,000	\$180,000				\$360,000	MSF
106	Green Stormwater Infrastructure Improvements	<input checked="" type="checkbox"/>	Engineering	202-451-986.001	10			\$168,500				\$168,500	MSF Gr
107	Ninth Avenue Bridge - Epoxy Overlay	<input type="checkbox"/>	Engineering	202-454-986.002	11			\$45,000				\$45,000	MSF
108	Second Avenue Bridge - In-Depth Inspection	<input type="checkbox"/>	Engineering	202-454-986.002	12			\$80,000				\$80,000	MSF
109	Ripley Blvd - Grant to Third	<input type="checkbox"/>	Engineering	202-451-988.016	13			\$300,000	\$300,000			\$600,000	MSF Gr
110	Second Avenue Bridge - Rehab Project	<input type="checkbox"/>	Engineering	202-454-986.002	14				\$100,000			\$100,000	MSF
111	US-23 Streetscape - S City Limits to George Wa	<input type="checkbox"/>	Engineering	202-451-988.016	15				\$300,000			\$300,000	MSF Othe
112	Intersection Improvements	<input type="checkbox"/>	Engineering	202-451-782-002	16	\$300,000			\$100,000		\$150,000	\$550,000	MSF Gr
113	Adams Street Resurfacing - Long Lake to Comm	<input type="checkbox"/>	Engineering	202-451-986.001	17					\$150,000	\$150,000	\$300,000	MSF
114	Commerce Dr - Long Lake to Wessel	<input type="checkbox"/>	Engineering	202-451-986.001	18					\$250,000		\$250,000	MSF
Category Subtotals						\$645,000	\$430,000	\$948,500	\$865,000	\$475,000	\$360,000	\$3,723,500	
Fund Grand Totals						\$645,000	\$430,000	\$948,500	\$865,000	\$475,000	\$360,000	\$3,723,500	

Marina Fund

Marina					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
115	Marina Restroom Improvements	<input checked="" type="checkbox"/>	Engineering	211-597-971.000	1	\$175,000						\$175,000	Gr Other
116	Marina Wayfinding Signage	<input checked="" type="checkbox"/>	Engineering	211-597-971.000	2	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000		\$65,000	Other
117	High Efficiency Lighting Upgrades	<input type="checkbox"/>	Engineering	211-597-971.000	3	\$14,000	\$14,000	\$14,000	\$10,000	\$10,000		\$62,000	Other
118	Dock Repair	<input checked="" type="checkbox"/>	Engineering	211-597-930.000	4	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	Other
119	Marina Utility Pedestal Replacement	<input type="checkbox"/>	Engineering	211-597-971.000	5	\$16,000	\$300,000	\$16,000	\$16,000	\$16,000	\$16,000	\$380,000	Gr Other

Fund	Category	Date Printed: 2/13/2024											
Project Description	Master Plan	Dept.	Account Number										

120	Marina Shop Building Rehabilitation	<input type="checkbox"/>	Engineering	211-597-971.000	6	\$20,000	\$25,000	\$65,000	\$60,000	\$100,000	\$35,000	\$305,000	Other
121	Marina UST Cleanup	<input type="checkbox"/>	Engineering	211-597-971.000	7		\$10,000	\$10,000	\$10,000			\$30,000	Other
122	Marina Parking Lot Resurfacing	<input checked="" type="checkbox"/>	Engineering	211-597-971.000	8			\$25,000	\$80,000	\$90,000		\$195,000	Other
123	Alpena Marina Social Gathering Area	<input checked="" type="checkbox"/>	Engineering	211-597-975.000	9						\$35,000	\$35,000	Other

Category Subtotals						\$265,000	\$374,000	\$155,000	\$201,000	\$241,000	\$101,000	\$1,337,000	
Fund Grand Totals						\$265,000	\$374,000	\$155,000	\$201,000	\$241,000	\$101,000	\$1,337,000	

Sewer Fund

Computers/Technology					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
124	Sewer Utility Mapping-GIS for Users	<input type="checkbox"/>	IT	590-538-985.015	1	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	SF
Category Subtotals						\$5,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	

Sewer Collection				Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
125	Water Utility Meter AMI System	<input type="checkbox"/>	Engineering	590-538-985.015	1	\$150,000					\$150,000	SF
126	N Second Av - Fletcher to Hueber	<input type="checkbox"/>	Engineering	590-538-985.015	2	\$350,000					\$350,000	SF
127	Taylor Street - Long Lake to Spratt	<input type="checkbox"/>	Engineering	590-538-985.015	3	\$334,000					\$334,000	SF
128	North Industrial Hwy Infrastructure Expansion	<input type="checkbox"/>	Engineering	590-538-985.015	4	\$40,000					\$40,000	SF
129	June St - First to Third	<input type="checkbox"/>	Engineering	591-542-984.015	5	\$425,000					\$425,000	SF
130	River Street - Ninth to Fourteenth	<input type="checkbox"/>	Engineering	590-538-985.015	6		\$375,000	\$375,000			\$750,000	SF
131	Saginaw St - Fifth to Ninth	<input type="checkbox"/>	Engineering	590-538-985.015	7		\$533,500				\$533,500	SF
132	Adams St - Avery to Beebe	<input type="checkbox"/>	Engineering	590-538-985.015	8		\$135,000				\$135,000	SF
133	Third Av - Ripley to Sheridan	<input type="checkbox"/>	Engineering	590-538-985-015	9		\$400,000				\$400,000	SF
134	Lift Station Upgrade	<input type="checkbox"/>	Engineering	590-538-985.010	10		\$150,000	\$150,000			\$300,000	SF
135	Baldwin St - State to Fifth	<input type="checkbox"/>	Engineering	590-538-985.015	11		\$400,000	\$400,000			\$800,000	SF
136	Fourth Av - Lewis to Blair	<input type="checkbox"/>	Engineering	590-538-985.015	12		\$467,000	\$467,000			\$934,000	SF
137	Catherine St - Eleventh to Ripley	<input type="checkbox"/>	Engineering	590-538-985.015	13			\$233,000			\$233,000	SF
138	Elizabeth St - Eleventh to Ripley	<input type="checkbox"/>	Engineering	590-538-985.015	14			\$220,000			\$220,000	SF
139	Campbell St - Ripley to Old Washington	<input type="checkbox"/>	Engineering	590-538-985.015	15			\$352,000			\$352,000	SF
140	Ford Av - Fletcher to Hueber	<input type="checkbox"/>	Engineering	590-538-985.015	16			\$352,000	\$352,000		\$704,000	SF
141	Fifth Av - Baldwin to Campbell	<input type="checkbox"/>	Engineering	590-538-985.015	17			\$121,000			\$121,000	SF
142	Clinton St - Barry to Crapo	<input type="checkbox"/>	Engineering	590-538-985.015	18				\$679,000		\$679,000	SF
143	Barry St - State to Clinton	<input type="checkbox"/>	Engineering	590-538-985.015	19				\$135,000		\$135,000	SF
144	Crapo St - Clinton to Third	<input type="checkbox"/>	Engineering	590-538-985.015	20				\$291,000		\$291,000	SF
145	Ninth Av - River to Ripley	<input type="checkbox"/>	Engineering	590-538-985.015	21				\$680,000	\$680,000	\$1,360,000	SF
146	Long Lake Av - Walnut to Commerce	<input type="checkbox"/>	Engineering	590-538-985.015	22					\$824,000	\$824,000	SF

Fund**Category****Date Printed:** 2/13/2024**Project Description****Master
Plan****Dept.****Account Number**

147	Downtown - First, Second, Park & Water	<input type="checkbox"/>	Engineering	590-538-985.015	23					\$706,500	\$700,000	\$1,406,500	SF
Category Subtotals						\$1,299,000	\$2,460,500	\$2,520,000	\$2,287,000	\$2,210,500	\$700,000	\$11,477,000	

Water Recycling Plant					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
148	Grit Removal Conveyor	<input type="checkbox"/>	Engineering	590-537-971.000	1	\$125,000						\$125,000	SF
149	Building Structural Repairs	<input type="checkbox"/>	Engineering	590-537-971.000	2	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$75,000	SF
150	Replace Yard Valves	<input type="checkbox"/>	Engineering	590-537-971.000	3	\$75,000	\$75,000					\$150,000	SF
151	Outbuilding Power Installation	<input type="checkbox"/>	Engineering	590-537-972.108	4	\$15,000					\$15,000	\$30,000	SF
152	Fixed Ladder OSHA Upgrades	<input type="checkbox"/>	Engineering	590-537-972.108	5	\$25,000						\$25,000	SF
153	Garage Door Replacements	<input type="checkbox"/>	Engineering	590-537-972.108	6	\$15,000	\$15,000	\$15,000	\$15,000			\$60,000	SF
154	Air Compressor & Drying System	<input type="checkbox"/>	Engineering	590-537-971.000	7	\$35,000						\$35,000	SF
155	Pump Replacement/Repair	<input type="checkbox"/>	Engineering	590-537-971.000	8	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000	SF
156	Engineering Review of Odor Control System	<input type="checkbox"/>	Engineering	590-537-971.000	9		\$30,000					\$30,000	SF
157	WWTP/Billing/Lab Air Conditioning	<input type="checkbox"/>	Engineering	590-537-972.108	10		\$25,000					\$25,000	SF
158	Primary Tank Sprocket Replacement	<input type="checkbox"/>	Engineering	590-537-971.000	11		\$20,000					\$20,000	SF
159	Motor Control Centers	<input type="checkbox"/>	Engineering	590-537-971.000	12		\$110,000					\$110,000	SF
160	Odor Control System Upgrades	<input type="checkbox"/>	Engineering	590-537-971.000	13			\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	SF
161	Service Water Pumps	<input type="checkbox"/>	Engineering	590-537-971.000	14			\$30,000				\$30,000	SF
162	Sodium Hydroxide Tank Replacement	<input type="checkbox"/>	Engineering	590-537-971.000	15			\$30,000				\$30,000	SF
163	Water Recycling Plant Security Gate	<input type="checkbox"/>	Engineering	590-537-971.000	16			\$10,000				\$10,000	SF
164	Water Recycling Plant Site Lighting Upgrades	<input type="checkbox"/>	Engineering	590-537-971.000	17			\$35,000				\$35,000	SF
165	Primary Railing Replacement	<input type="checkbox"/>	Engineering	590-537-971.000	18			\$35,000	\$35,000	\$35,000	\$35,000	\$140,000	SF
166	Sodium Hypochlorite Tank Replacement	<input type="checkbox"/>	Engineering	590-537-971.000	19				\$60,000			\$60,000	SF
167	Density Baffles - Final Clarifiers	<input type="checkbox"/>	Engineering	590-537-971.000	20					\$90,000		\$90,000	SF
168	Methane Engine Replaced with Electric Motor	<input type="checkbox"/>	Engineering	590-537-971.000	21					\$40,000		\$40,000	SF
169	Service Water Piping	<input type="checkbox"/>	Engineering	590-537-981.00	22						\$30,000	\$30,000	SF
170	Methane Gas Meter	<input type="checkbox"/>	Engineering	590-537-971.000	23						\$6,000	\$6,000	SF
171	Security Cameras	<input type="checkbox"/>	Engineering	590-537-972.108	24						\$25,000	\$25,000	SF
172	Utility Billing Office Drive Up Replacement	<input type="checkbox"/>	Engineering	590537972.108	25						\$25,000	\$25,000	SF
Category Subtotals						\$365,000	\$385,000	\$365,000	\$320,000	\$375,000	\$346,000	\$2,156,000	
Fund Grand Totals						\$1,669,000	\$2,848,000	\$2,887,500	\$2,609,500	\$2,588,000	\$1,048,500	\$13,650,500	

Water Fund

Computers/Technology					Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
173	Water Mapping-GIS for Users	<input type="checkbox"/>	IT	591-542-984.015	1	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	SF

Fund**Category****Date Printed:** 2/13/2024**Project Description****Master
Plan****Dept.****Account Number****Category Subtotals**

\$5,000

\$2,500

\$2,500

\$2,500

\$2,500

\$2,500

\$17,500

Water Distribution						Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
174	N Second Av - Fletcher to Hueber	<input type="checkbox"/>	Engineering	591-542-984.015	1		\$360,570						\$360,570	WF
175	Water Valve Replacement	<input type="checkbox"/>	Engineering	591-542-984.006	2		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000	WF
176	Taylor St - Long Lake to Spratt	<input type="checkbox"/>	Engineering	591-542-984.015	3		\$355,000	\$355,000					\$710,000	WF
177	Water Utility Meter AMI System	<input type="checkbox"/>	Engineering	591-542-984.015	4		\$150,000						\$150,000	WF
178	North Industrial Hwy Infrastructure Expansion	<input type="checkbox"/>	Engineering	591-542-984.015	5		\$42,000						\$42,000	WF
179	June St - First to Third	<input type="checkbox"/>	Engineering	591-542-984.015	6		\$450,000						\$450,000	WF
180	Water Utility Billing System	<input type="checkbox"/>	Engineering	591-542-984.015	7		\$25,000						\$25,000	WF
181	Fourth Av - Blair to Lewis	<input type="checkbox"/>	Engineering	591-542-984.015	8		\$496,000	\$496,000					\$992,000	WF
182	River Street - Ninth to Fourteenth	<input type="checkbox"/>	Engineering	591-542-984.015	9			\$375,000	\$375,000				\$750,000	WF
183	Saginaw St - Fifth to Ninth	<input type="checkbox"/>	Engineering	591-542-984.015	10			\$566,500					\$566,500	WF
184	Third Av - Ripley to Sheridan	<input type="checkbox"/>	Engineering	591-542-984.015	11			\$425,000					\$425,000	WF
185	Adams St - Avery to Beebe	<input type="checkbox"/>	Engineering	591-542-984.015	12				\$142,000				\$142,000	WF
186	Baldwin St - State to Fifth	<input type="checkbox"/>	Engineering	591-542-984.015	13				\$425,000	\$425,000			\$850,000	WF
187	Fifth Av - Baldwin to Campbell	<input type="checkbox"/>	Engineering	591-542-984.015	14				\$142,000				\$142,000	WF
188	Catherine St - Eleventh to Ripley	<input type="checkbox"/>	Engineering	591-542-984.015	15				\$284,000				\$284,000	WF
189	Elizabeth St - Eleventh to Ripley	<input type="checkbox"/>	Engineering	591-542-984.015	16				\$284,000				\$284,000	WF
190	Wren St - Dodge and Robbin	<input type="checkbox"/>	Engineering	591-542-984.015	17				\$275,000	\$275,000			\$550,000	WF
191	Campbell St - Ripley Blvd to Old Washington	<input type="checkbox"/>	Engineering	591-542-984.015	18					\$373,000			\$373,000	WF
192	Ninth Av - River to Ripley	<input type="checkbox"/>	Engineering	591-542-984.015	19					\$720,000	\$720,000		\$1,440,000	WF
193	Ford Av - Wessel to Lafarge	<input type="checkbox"/>	Engineering	591-542-984.015	20					\$373,000	\$373,000		\$746,000	WF
194	Barry St - Water Production Plant to Clinton	<input type="checkbox"/>	Engineering	591-542-984.015	21						\$200,000		\$200,000	WF
195	Clinton St - Barry to Crapo	<input type="checkbox"/>	Engineering	591-542-984.015	22						\$721,000		\$721,000	WF
196	Crapo St - Clinton to Third	<input type="checkbox"/>	Engineering	591-542-984.015	23						\$309,000		\$309,000	WF
197	Long Lake Av - Walnut to Commerce	<input type="checkbox"/>	Engineering	591-542-984.015	24							\$876,000	\$876,000	WF
198	Downtown - First, Second, Park & Water	<input type="checkbox"/>	Engineering	591-542-984.015	25							\$1,400,000	\$1,400,000	WF
199	Chisholm Street - Thunder Bay River Crossing	<input type="checkbox"/>	Engineering	591-542-984.015	26							\$65,000	\$65,000	WF
Category Subtotals							\$1,908,570	\$2,247,500	\$1,957,000	\$2,196,000	\$2,353,000	\$2,371,000	\$13,033,070	

Water Production						Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
200	Intake Cleaning and Chemical Lines	<input type="checkbox"/>	Engineering	591-541-971.000	1		\$310,000						\$310,000	WF
201	Water Production Plant Clear Well Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	2		\$4,000,000	\$4,000,000					\$8,000,000	Bond Oth
202	Critical Component Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	3		\$50,000						\$50,000	WF
203	Coagulator Mixers	<input type="checkbox"/>	Engineering	591-541-971.000	4			\$110,000					\$110,000	WF

Fund**Category****Date Printed:** 2/13/2024**Project Description****Master
Plan****Dept.****Account Number**

204	WTP Valve Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	5		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	WF
205	Bulk Alum Storage Tank Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	6		\$85,000					\$85,000	WF
206	Replace Plant Supply Line from High Service	<input type="checkbox"/>	Engineering	591-541-971.000	7		\$31,000					\$31,000	WF
207	Surface Wash Pump and Motor Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	8		\$50,000					\$50,000	WF
208	Generator Control Panel Upgrade/Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	9			\$20,000				\$20,000	WF
209	Water Production Low Service Furnace	<input type="checkbox"/>	Engineering	591-541-730.000	10			\$5,000				\$5,000	WF
210	Sedimentation Sludge Removal Equipment Repl	<input type="checkbox"/>	Engineering	591-541-971.000	11			\$60,000				\$60,000	WF
211	Exterior Brick Repair and Sealing	<input type="checkbox"/>	Engineering	591-541-971.000	12			\$175,000				\$175,000	WF
212	Water Infrastructure Security	<input type="checkbox"/>	Engineering	591-541-971.000	13			\$15,000				\$15,000	WF
213	Forklift Purchase	<input type="checkbox"/>	Engineering	591-541-971.000	14			\$35,000				\$35,000	WF
214	Water Production Plant Window Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	15			\$35,000				\$35,000	WF
215	Water Production Plant Site Lighting	<input type="checkbox"/>	Engineering	591-541-971.000	16			\$25,000				\$25,000	WF
216	Wash Water Pump and Motor Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	17				\$180,000			\$180,000	WF
217	Low Service Swing Check Valves	<input type="checkbox"/>	Engineering	591541971000	18				\$52,000			\$52,000	WF
218	Replacement of Chloride Day Tanks	<input type="checkbox"/>	Engineering	591-541-971.000	19				\$29,000			\$29,000	WF
219	High Service Dewatering Pump/Float and Valve	<input type="checkbox"/>	Engineering	591-541-971.000	20					\$200,000		\$200,000	WF
220	Filter Building Basement Hardware Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	21					\$20,000		\$20,000	WF
221	Plantwide Air Compressor Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	22					\$60,000		\$60,000	WF
222	Lagoon Covers	<input type="checkbox"/>	Engineering	591-541-971.000	23					\$30,000		\$30,000	WF
223	WTP Treatment Process/Improvement Study	<input type="checkbox"/>	Engineering	591-541-971.000	24					\$150,000		\$150,000	WF
224	Intake Inspection and Shorewell Cleaning	<input type="checkbox"/>	Engineering	591-541-971.000	25						\$25,000	\$25,000	WF
225	Water Production Plant Elevator Rebuild	<input type="checkbox"/>	Engineering	591-541-971.000	26						\$110,000	\$110,000	WF
226	Generator Transfer Switch Replacement	<input type="checkbox"/>	Engineering	591-541-971.000	27						\$75,000	\$75,000	WF

Category Subtotals

\$4,360,000	\$4,301,000	\$395,000	\$286,000	\$485,000	\$235,000	\$10,062,000
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Fund Grand Totals

\$6,273,570	\$6,551,000	\$2,354,500	\$2,484,500	\$2,840,500	\$2,608,500	\$23,112,570
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12,797,907	13,796,100	\$9,814,900	\$7,735,100	\$7,466,100	\$5,228,700	\$56,838,807
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Building Maintenance Capital Improvement Projects 2025-2030

Building

Fund Source

Date Printed: 2/13/2024

Project Description

Account Number

City Hall

City Hall			Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
1	Replace City Hall Windows	101-265-972.000	1	\$50,000						\$50,000	GF
2	Security and Fire Systems Upgrades	101-265-972.000	2	\$25,000						\$25,000	GF
3	City Hall Interior Rehab	101-265-972.000	3	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000	GF
4	New Handrails\Guardrails City Hall Exterior Steps	101-265-933.000	4	\$10,000						\$10,000	GF
5	Council Chambers Ceiling	101-265-972.000	5		\$15,000					\$15,000	GF
6	Exterior Building Rehab	101-265-972.000	6			\$75,000				\$75,000	GF
7	City Hall Elevator	101-265-972.000	7				\$85,000			\$85,000	GF
Category Subtotals				\$115,000	\$45,000	\$105,000	\$115,000	\$30,000	\$30,000	\$440,000	
Building Grand Totals				\$115,000	\$45,000	\$105,000	\$115,000	\$30,000	\$30,000	\$440,000	

Public Safety Facility

Fire			Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
8	Security and Fire Systems Upgrades		1	\$25,000						\$25,000	GF
9	Apron Drain Trench and Concrete Repairs	101-336-972.000	2	\$30,000						\$30,000	GF
10	Administrative Area Upgrades	101-336-972.000	3	\$5,000						\$5,000	GF
11	Replace Decayed Entry Doors	101-336-930.000	4	\$15,000						\$15,000	GF
12	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
13	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
14	Replace Paging System	101-336-972.000	7	\$15,000						\$15,000	GF
15	Public Safety Landscape Refreshing	101-336-972.000	8	\$5,000	\$5,000					\$10,000	GF
16	Replace Parking Lot Lights	101-336-930.000	9	\$6,000						\$6,000	GF
17	Bunkhouse Refurbishment	101-336-972.000	10		\$50,000					\$50,000	GF
18	Replace Radiant Heaters	101-336-730.000	11		\$20,000					\$20,000	GF
19	PSF-Parking Lot Resurface, Curbing Repairs and Grate Repairs	101-336-972.000	12		\$14,000	\$18,500				\$32,500	GF
20	Replace Overhead Doors	101-336-972.000	13		\$10,000	\$10,000	\$10,000			\$30,000	GF
21	Grip Resistant Floor Replacement in Apparatuses Bay	101-336-972.000	14					\$30,000		\$30,000	GF
Category Subtotals				\$108,500	\$106,500	\$36,000	\$17,500	\$37,500	\$7,500	\$313,500	
Police			Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
22	Security and Fire Systems Upgrades		1	\$25,000						\$25,000	GF
23	Switch Police Squad Room and Evidence Rooms	101-301-972.000	2	\$65,000						\$65,000	GF
24	Administrative Area Upgrades	101-301-972.000	3	\$5,000						\$5,000	GF
25	Replace Decayed Entry Doors	101-301-972.000	4	\$15,000			\$30,000			\$45,000	GF
26	Public Safety Landscape Refreshing	101-301-972.000	5	\$5,000	\$5,000					\$10,000	GF
27	PSF-Parking Lot Resurface, Curbing Repairs, and Grate Repairs	101-301-972.000	6		\$14,000	\$18,500				\$32,500	GF
28	Grip Resistant Floor Replacement in Police Parking	101-301-730.000	7			\$12,000				\$12,000	GF
Category Subtotals				\$115,000	\$19,000	\$30,500	\$30,000			\$194,500	

Building

Fund Source

Date Printed: 2/13/2024

Project Description

Account Number

Building Grand Totals	\$223,500	\$125,500	\$66,500	\$47,500	\$37,500	\$7,500	\$508,000	
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Public Works Service Center

Public Works				Rank	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Sources
29	Security and Fire Systems Upgrades	101-441-265.000	1		\$10,000						\$10,000	GF
Category Subtotals					\$10,000						\$10,000	
Building Grand Totals					\$10,000						\$10,000	
					\$348,500	\$170,500	\$171,500	\$162,500	\$67,500	\$37,500	\$958,000	

Long Range Capital Improvement Projects 2025-2030

Fund

Category

Date Printed: 2/13/2024

Project Description

Dept.

Account Number

Equipment Fund

Fire				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Long Range	Sources
1	E126 Replacement	Public Safety		\$0	\$0	\$0	\$0	\$0	\$0		\$750,000	EF
				\$0	\$0	\$0	\$0	\$0	\$0		\$750,000	

General Fund

Parks				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Long Range	Sources
2	LaMarre Park Improvements	Engineering	101-751-976.023								\$258,000	GF
3	Besser Lake Shoreline Improvements	Engineering	101-751-976.014								\$685,000	GF Gr
4	Riverside Skate Park Improvements	Engineering	101-751-976.000								\$1,000,000	Gr Other
Planning				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Long Range	Sources
5	Thunder Bay River Center Phase II	Planning	101-000-380.006								\$1,407,584	Gr Other
											\$3,350,584	

Local Street Fund

Lighting - Capital Outlay				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Long Range	Sources
6	Long Lake Av Bypass - Johnson to Long Lake	Engineering	203-451-986.001								\$600,000	LSF Gr
Local Street Construction				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Long Range	Sources
7	Property Acquisition Long Lake Av Bypass	Engineering	203-451-986.001								\$100,000	LSF
											\$700,000	

Major Street Fund

Major Street Construction				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Long Range	Sources
8	Second Avenue Bridge - Epoxy Overlay	Engineering	202-454-986.002								\$20,000	
9	Eleventh Av Conc Repairs- Park to Chisholm	Engineering	202-451-986.001								\$600,000	MSF Gr
10	Prentiss St/Harbor Dr - State to Water	Engineering	202-451-988.016								\$677,130	MSF Gr
11	Hueber Street - Commercial to Ford	Engineering	202-451-986.001								\$210,000	MSF
											\$1,507,130	

Marina Fund

Marina				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Long Range	Sources
12	Alpena Marina Mixed Use Building	Engineering	211-597-975.000								\$400,000	Other
13	Boat Wash Station	Engineering	211-597-971.000								\$50,000	Gr Other
14	Breakwall Box Culvert	Engineering	211-597-971.000								\$400,000	Gr Other
											\$850,000	

Fund**Category****Date Printed:** 2/13/2024**Project Description****Dept.****Account Number****Sewer Fund**

Sewer Collection				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Long Range	Sources
15	Replace Existing Sewer Investigation Camera	Engineering	590-538-985.015								\$150,000	SF
Water Recycling Plant				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Long Range	Sources
16	Treatment Pump Replacement/Repairs	Engineering	590-537-971.000								\$200,000	SF
17	Ultra Violet Disinfection	Engineering	590-537-971.000								\$400,000	SF
18	Replace exsiting flat roof system	Engineering	590-537-972.108								\$150,000	SF
19	Garage Expansion and Remodel	Engineering	590-537-972.108								\$80,000	SF
20	Septage Receiving Upgrades	Engineering	590-537-972.108								\$80,000	SF
21	Headworks Screening Upgrades	Engineering	590-537-971.000								\$1,500,000	SF
											\$2,560,000	

Water Fund

Water Production				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total	Long Range	Sources
22	Alternate Water Source	Engineering	591-541-971.000								\$1,000,000	WF
23	Generator Transfer Switch Replacement	Engineering	591-541-971.000								\$75,000	WF
											\$1,075,000	
											\$10,792,714	

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$10,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text" value="\$85,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$85,000"/>	Specify Source	<input type="text" value="DDA TIF"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$85,000"/>

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

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☒ **Connected to Master Plan**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$28,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text" value="\$78,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text" value="\$14,000"/>	Grant Source	<input type="text" value="MACC"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$64,000"/>	Specify Source	<input type="text" value="DDA"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$78,000"/>

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 2024, the DDA has secured a \$14,00 grant (50% cash match required) from the Michigan Arts & Culture Council to grow the Fresh Waves project and continue to add vibrant murals downtown. This 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

Project Title:	Downtown Façade Grants	Status:	Updated	Rank	3
Fund:	DDA Fund	Category:	Downtown	Department:	DDA
Project Location:	Downtown				
Project Description:	Provide 50% matching funds up to \$10,000 per project for façade improvements.				
Date Prepared:	2/8/2024	Preparer:	Anne Gentry	Inception Date:	<input type="checkbox"/> Connected to Master Plan

Account No.: 246-728-967.002

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$245,000	\$245,000	\$30,000	\$30,000	\$30,000	\$30,000		\$610,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant	\$400,000	Grant Source	MEDCC
Water Fund		Local Street Fund		Other	\$210,000	Specify Source	DDA/TIF
IT Fund						Total	\$610,000

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. Typically, properties are able to apply for up to \$10,000 per façade. In 2023, the DDA was alerted we received a \$400,000 grant from the Michigan Economic Development Corporation through their Façade Restoration Initiative program to supplement our local program. We will receive and re-grant the funds out by Oct 2024. 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. In 2024, the DDA will develop a Residential Façade Grant program that will allow properties that are residential in use to apply for façade grants through our program. An additional \$10,000/year is included for grants. Any unspent funds each year can go into a committed Façade Grant fund.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$20,000"/>	Specify Source	<input type="text" value="DDA TIF"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$20,000"/>

Explanation/Justification/Connection to Master Plan

The goal of this project is to revitalize the alleyways downtown and transform them into pedestrian gathering spaces that can be used for live music, gatherings, outdoor dining, and other events. Over the last two years, the DDA has invested in string lights, planters, seating, and public art in the alleyway between 2nd and 3rd Ave. We hope to extend the project 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:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>

Funding Source

General Fund <input type="text"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text"/>	Local Street Fund <input type="text"/>	Other <input type="text" value="\$20,000"/>	Specify Source <input type="text" value="DDA"/>
IT Fund <input type="text"/>	Total		<input type="text" value="\$20,000"/>

Explanation/Justification/Connection to Master Plan

Over the last few years, the DDA has been updating its bike racks and flower planters throughout the downtown. Bike racks are made by a local artist and placed in high-use areas downtown. Planters are rented out to downtown businesses. This entry would allow the DDA to continue to purchase new flower planters and additional bike racks as needed in high-use areas and in the expanded DDA district. 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:	Streetscapes & Corridor Improvements	Status:	Updated	Rank	6
Fund:	DDA Fund	Category:	Downtown	Department:	DDA
Project Location:	Downtown sidewalks and streets				
Project Description:	Invest in streetscape and corridor improvements such as banners, lighting updates, and tree replacement.				
Date Prepared:	2/8/2024	Preparer:	Anne Gentry	Inception Date:	11/17/2022
		<input checked="" type="checkbox"/> Connected to Master Plan			

Account No.: 246-728-982.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$15,000	\$15,000	\$15,000	\$15,000	\$10,000	\$10,000		\$80,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other	\$80,000	Specify Source	DDA
IT Fund						Total	\$80,000

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. With the expansion of the DDA boundaries, there may be additional needs for these beautification initiatives. In the next few years, the priority is updating lighting throughout the DDA district for consistency in color, warmth, and lumens. The DDA has funds to cost-share these improvements and update globes on the lights.

Capital Projects Request Form

City Of Alpena

Project Title:	Historic Preservation Activities	Status:	Updated	Rank	7
Fund:	DDA Fund	Category:	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:	11/27/2023	Preparer:	Anne Gentry	Inception Date:	11/25/2020 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.: 246-728-982.200

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$10,000						\$10,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other	\$10,000	Specify Source	DDA/TIF
IT Fund						Total	\$10,000

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 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 plaque 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.

In 2023/2024, with funding from the Lakeshore Heritage Grant through the SHPO, the downtown will submit a request to be listed with the National Register of Historic Places.

Capital Projects Request Form

City Of Alpena

Project Title:	Downtown Parking Modifications		Status:	Updated	Rank	8
Fund:	DDA Fund	Category:	Downtown	Department:	DDA	
Project Location:	Downtown					
Project Description:	Improve and develop additional parking options downtown.					
Date Prepared:	11/27/2023	Preparer:	Anne Gentry	Inception Date:	12/4/2019	<input checked="" type="checkbox"/> Connected to Master Plan

Account No.:	246-728-982.200	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$200,000					\$200,000

Funding Source							
General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other	\$200,000	Specify Source	DDA/ Parking Reven
IT Fund						Total	\$200,000

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: Cemetery Lease Equipment **Status:** New **Rank** 1
Fund: Equipment Fund **Category:** Cemetery **Department:** DPW

Project Location: Cemetery
Project Description: Lease of mini excavator for cemetery operations
Date Prepared: 2/8/2024 **Preparer:** Shannon Smolinski **Inception Date:** 11/1/2023 ☐ Connected to Master Plan

Account No.: 661-567-941.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$60,000

Funding Source

General Fund		Equipment Fund	\$60,000	Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$60,000

Explanation/Justification/Connection to Master Plan

After reviewing the condition and age of our equipment, staff explored various options to replace several pieces. One cost-effective option was to lease a new mini excavator for the cemetery. The proposed machine should allow for easier use within the confined work area inherent to the cemetery. When last checked the replacement price for one of those machines was around \$200,000 and have been kept in the City fleet for 15 to 20 year. Looking at the return on investment, the City would need to maintain and repair this equipment for 20 years in comparison to acquiring two newer pieces every year at the current estimated lease rate for both pieces of equipment. Additionally, there are several cost-saving operations which will provide the citizens of the City better customer service by incorporating this equipment into our fleet.

Capital Projects Request Form

City Of Alpena

Project Title:	Cemetery Utility Vehicle	Status:	New	Rank	2
Fund:	Equipment Fund	Category:	Cemetery	Department:	DPW
Project Location:	Cemetery				
Project Description:	Multi use Utility Vehicle				
Date Prepared:	2/9/2024	Preparer:	Shannon Smolinski	Inception Date:	11/1/2023
<input type="checkbox"/> Connected to Master Plan					

Account No.: 661-441-973.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$80,000							\$80,000

Funding Source

General Fund		Equipment Fund	\$80,000	Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$80,000

Explanation/Justification/Connection to Master Plan

Purchase of a multi-use utility vehicle for the cemetery and surrounding area. The particular vehicle being considered has the option of universal attachments which would allow for the unit to be used like a skid steer loader, a broom tractor, or various other uses while having a utility dump bed which would aid in day-to-day operations. It would allow spoils to be easily moved around the site. Additionally, the broom and loader attachments could be used to assist with the bike path cleaning for both summer and winter.

Capital Projects Request Form

City Of Alpena

Project Title:	Fire Engine Replacement E123	Status:	Updated	Rank	1
Fund:	Equipment Fund	Category:	Fire	Department:	Public Safety
Project Location:	PSF Citywide				
Project Description:	Replace 1996 primary fire engine.				
Date Prepared:	2/6/2024	Preparer:	Rob Edmonds	Inception Date:	12/29/2021 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.: 661-336-973.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$285,000	\$285,000	\$285,000					\$855,000

Funding Source

General Fund		Equipment Fund	\$855,000	Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$855,000

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 minipumper (124), however we only have one full-size, primary engine. A 28-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, 500 gallon tank and foam capability. Demand for truck replacement and an extended build time on a truck to meet our needs is 24-36 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 is becoming more critical. Since the 2023-24 CIP submissions, the cost of a new truck and build times have significantly increased making this project a higher priority than before. The build time for a new fire engine is 36-48 months so planning to budget each year for the next 3 fiscal periods to ensure proper allocations of funds is set aside to cover the purchase at the time of delivery. Master Plan Connection: 3.2.A.(1) Plan for and upgrade existing public safety equipment to ensure the provision of efficient services.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$835,000	\$835,000	\$835,000					\$2,505,000

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text" value="\$2,505,000"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	\$2,505,000

Explanation/Justification/Connection to Master Plan

Tower 125 is our 1994 E-one 95' aerial tower and now 30 years old and at it life expectancy. Much like E123, it is getting increasingly difficult to locate repair/maintenance parts for this aging apparatus. This apparatus was purchased in July 1994 at a cost of \$549,574. This apparatus is our only apparatus capable of operating at an elevated angle for fire suppression, ventilation, high angle rescue, elevated access and as an elevated master fire stream for large type fire incidents. The purpose of this apparatus is for protection of our commercial and industrial incidents as well as our residential housing units often as an elevated advantage is needed. The estimated cost to replace this apparatus is anticipated to be \$2,500,000 and an expected build time is 36-60 months from time of order. The community cannot afford to wait until it is in critical need of replacement as the time to secure one and have it in service is quite lengthy and costly. We have the only aerial device in the local area so are often requested for its mutual aid assistance to surrounding communities. The intent is to purchase from the same manufacturer as the Engine 123 replacement to remain consistent in repair and manufacturer maintenance that will be familiar to DPW mechanics for local repairs and maintenance. This apparatus may be replaced with what is referred to as a "quint" which is a ladder instead of a platform if the consensuses that it improves operations and a reduction in cost to the City can be achieved. During the annual inspection of the apparatus by a required 3rd party vendor in November 2023, some concerns were identified regarding the apparatus longevity in remaining in service due to maintenance concerns and safety repairs in need of attention. The build time for a new aerial device is 24-36 months so planning to budget each year for the next 3 fiscal periods to ensure proper allocations of funds is set aside to cover the purchase at the time of delivery. Master Plan Connection: 3.2.A.(1) Plan for and upgrade existing public safety equipment to ensure the provision of efficient services.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$290,000"/>	<input type="text"/>	<input type="text" value="\$290,000"/>	<input type="text"/>	<input type="text" value="\$290,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$870,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text" value="\$870,000"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$870,000"/>

Explanation/Justification/Connection to Master Plan

Ongoing replacement of the existing six double and single axle plow trucks used by the City for plowing, repairs and maintenance needs year-round.

Capital Projects Request Form

City Of Alpena

Project Title:	Public Works Lease Equipment	Status:	New	Rank	2
Fund:	Equipment Fund	Category:	Vehicles	Department:	DPW
Project Location:	Public Works Service Center				
Project Description:	Replace existing excavation equipment with new lease equipment.				
Date Prepared:	2/13/2024	Preparer:	Shannon Smolinski	Inception Date:	<input type="text"/>
		<input type="checkbox"/> Connected to Master Plan			

Account No.: 661-441-973.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$120,000

Funding Source

General Fund		Equipment Fund	\$120,000	Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$120,000

Explanation/Justification/Connection to Master Plan

After reviewing the condition and age of our equipment, staff explored various options to replace several pieces. One cost-effective option was to lease a new mini excavator and skid steer. After reviewing the use and need for the existing equipment, the proposed leases would replace two existing pieces of equipment with modern, industry standard selections. Additionally, this equipment will have a broader range of uses which will aid in the services provided to the citizens and visitors of Alpena. When last checked the replacement price for one of those machines was around \$200,000 and have been kept in the City fleet for 15 to 20 year. Looking at the return on investment, the City would need to maintain and repair this equipment for 20 years in comparison to acquiring two newer pieces every year at the current estimated lease rate for both pieces of equipment. Additionally, there are several cost-saving operations which will provide the citizens of the City better customer service by incorporating this equipment into our fleet.

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$45,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text" value="\$45,000"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$45,000"/>

Explanation/Justification/Connection to Master Plan

Rotational replacement for lawn mowers.

Capital Projects Request Form

City Of Alpena

Project Title: Chipper Replacement **Status:** Updated **Rank** 4
Fund: Equipment Fund **Category:** Vehicles **Department:** DPW

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: 2/8/2024 **Preparer:** Steve Shultz **Inception Date:** 11/11/2002 ☐ Connected to Master Plan

Account No.: 661-441-973.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$125,000				\$125,000		\$250,000

Funding Source

General Fund		Equipment Fund	\$250,000	Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$250,000

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$78,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$78,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text" value="\$78,000"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$78,000"/>

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** 6
Fund: Equipment Fund **Category:** Vehicles **Department:** DPW

Project Location: Public Works Service Center
Project Description: Scheduled replacement of mechanical street sweeper #91.
Date Prepared: 2/8/2024 **Preparer:** Steve Shultz **Inception Date:** 10/25/2016 ☐ Connected to Master Plan

Account No.: 661-441-973.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$275,000				\$275,000

Funding Source

General Fund		Equipment Fund	\$275,000	Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$275,000

Explanation/Justification/Connection to Master Plan

Current model purchased in 2006. #91

Capital Projects Request Form

City Of Alpena

Project Title: Loader Replacement - #57 **Status:** Updated **Rank** 7
Fund: Equipment Fund **Category:** Vehicles **Department:** DPW

Project Location: Public Works
Project Description: Replace existing IT 28 loader.
Date Prepared: 2/8/2024 **Preparer:** Shannon Smolinski **Inception Date:** 12/14/2021 ☐ Connected to Master Plan

Account No.: 661-441-973.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
					\$200,000		\$200,000

Funding Source

General Fund		Equipment Fund	\$200,000	Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$200,000

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text" value="\$60,000"/>

Funding Source

General Fund	<input type="text" value="\$60,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$60,000"/>

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 begun to deteriorate to almost critical failure and need to be addressed soon.

Capital Projects Request Form

City Of Alpena

Project Title: Cemetery Irrigation System Rebuild **Status:** Updated **Rank** 2
Fund: General Fund **Category:** Cemetery **Department:** Engineering

Project Location: Evergreen Cemetery
Project Description: Replace and rebuild the irrigation lines throughout the Cemetery.
Date Prepared: 11/3/2023 **Preparer:** Steve Shultz **Inception Date:** 11/1/2016 ☐ Connected to Master Plan

Account No.: 101-567-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$87,500	\$87,500	\$87,500	\$87,500				\$350,000

Funding Source

General Fund	\$350,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$350,000

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 issue.

Capital Projects Request Form

City Of Alpena

Project Title: Cemetery Tree Planting **Status:** Updated **Rank** 3
Fund: General Fund **Category:** Cemetery **Department:** Engineering

Project Location: Evergreen Cemetery
Project Description: Replace trees removed over the past several years.
Date Prepared: 11/3/2023 **Preparer:** Steve Shultz **Inception Date:** 1/10/2013 ☐ Connected to Master Plan

Account No.: 101-567-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$30,000

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: Mausoleum Repairs **Status:** Updated **Rank:** 4
Fund: General Fund **Category:** Cemetery **Department:** Engineering

Project Location: Evergreen Cemetery Mausoleum
Project Description: Foundation and building repairs to the mausoleum.
Date Prepared: 11/3/2023 **Preparer:** Steve Shultz **Inception Date:** 12/2/2020 ☐ Connected to Master Plan

Account No.: 101-567-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$150,000	\$150,000					\$300,000

Funding Source

General Fund	\$300,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$300,000

Explanation/Justification/Connection to Master Plan

A substantial portion of the mausoleum façade limestone has begun 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: Cemetery Entrance and Fence **Status:** Updated **Rank:** 5
Fund: General Fund **Category:** Cemetery **Department:** Engineering

Project Location: Evergreen Cemetery
Project Description: Make improvements to the street front of Evergreen Cemetery.
Date Prepared: 2/9/2024 **Preparer:** Steve Shultz **Inception Date:** 11/25/2020 ☒ Connected to Master Plan

Account No.: 101-567-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$50,000			\$120,000		\$170,000

Funding Source

General Fund	\$100,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other	\$70,000	Specify Source	Donations
IT Fund						Total	\$170,000

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 . 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. Comprehensive Plan 1.3.B.1

Capital Projects Request Form City Of Alpena

Project Title: Cemetery Landscaping **Status:** Updated **Rank** 6
Fund: General Fund **Category:** Cemetery **Department:** Engineering

Project Location: Evergreen Cemetery
Project Description: Landscape around the office and mausoleum buildings.
Date Prepared: 11/3/2023 **Preparer:** Steve Shultz **Inception Date:** 11/8/2019 ☐ Connected to Master Plan

Account No.: 101-567-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$40,000	\$45,000			\$85,000

Funding Source

General Fund	\$85,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$85,000

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:	800 MHz Mobile Radios	Status:	Updated	Rank	1
Fund:	General Fund	Category:	Fire	Department:	Public Safety
Project Location:	PSF fire apparatus and ambulances				
Project Description:	Systematic replacement of older radio equipment.				
Date Prepared:	2/6/2024	Preparer:	Rob Edmonds	Inception Date:	12/13/2018 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.: 101-336-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$130,000							\$130,000

Funding Source

General Fund	\$130,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$130,000

Explanation/Justification/Connection to Master Plan

Public safety mobile radios withstand heavy use and need to be periodically replaced. The replacement of radio equipment continues to be a challenge due to the cost and continued advancements in function and durability. Our radios are a critical component to communications with Alpena County Central Dispatch for emergency response and mitigation. All personnel are assigned radios for fire/EMS operations on scene for safety and accountability purposes. All public safety agencies were recently advised that the current model of 800MHz radios supported by the MPSC are being phased out and no longer repairable, serviceable, or programmable as of 2026. With our current assignment of mobile and portable radios, we will need to replace 6 dual head mobile radios, 5 single head mobile radios and 26 portable radios prior to the 2026 deadline. We are purchasing 2 single head mobile radios and 4 portable radios through Alpena County on a planned replacement and partial grant match for this current 2023-24 CIP. That still leaves the additional radios needing replacement as requested above, under this CIP project. This is an updated request for funding. Purchasing all radios at once allows for proper programming for interoperability with local mutual aid partners, Michigan MABAS involvement, and our regional response to any mutual aid. Connected to Master Plan 3.2.A.(1)
Plan for and upgrade existing public safety equipment to ensure the provision of efficient services.

Capital Projects Request Form

City Of Alpena

Project Title: Engine 123 Replacement Upfitting **Status:** New **Rank:** 2
Fund: General Fund **Category:** Fire **Department:** Public Safety

Project Location: Replacement fire engine
Project Description: Upfitting a new fire engine with equipment and gear for fire suppression purposes.
Date Prepared: 2/6/2024 **Preparer:** Rob Edmonds **Inception Date:** 11/8/2023 ☒ Connected to Master Plan

Account No.: 101.336.971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$50,000	\$50,000					\$100,000

Funding Source

General Fund	\$100,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$100,000

Explanation/Justification/Connection to Master Plan

The purpose of this CIP request is to completely upfit a new replacement fire truck (E123) with new hoses, appliances, nozzles, SCBA breathing units, positive pressure fans (PPV), ventilation saws, rapid intervention(RIT) pack, thermal imager camera (TIC), 4 gas monitor, ladders, and other miscellaneous fire suppression tools. All of the fire suppression equipment carried on the current E123, which is nearing 30 years old, has reached its service life and should not be relied on as frontline safety equipment. Purchasing a new engine and upfitting it with new equipment is a proactive safety measure and it is anticipated will reduce out of service time and unexpected failures at critical times. Planning for the upfit equipment for the approximate delivery time of the new fire engine in the budget cycle just prior to and within the budget near the expected delivery of the apparatus. Connected to Master Plan 3.2.A.(1) Plan for and upgrade existing public safety equipment to ensure the provision of efficient services.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text" value="\$30,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

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. Newer and updated equipment still remains a priority to enable personnel to remain in good physical conditioning for response needs. Connected to Master Plan 3.2.A.(5) Allocate sufficient resources to ensure adequate staffing and the ability to fund training opportunities for staff.

Capital Projects Request Form

City Of Alpena

Project Title:	Functional Fitness Equipment	Status:	Updated	Rank	4
Fund:	General Fund	Category:	Fire	Department:	Public Safety
Project Location:	PSF				
Project Description:	Firefighter Functional Fitness Equipment				
Date Prepared:	11/22/2023	Preparer:	Rob Edmonds	Inception Date:	7/1/2021
		<input checked="" type="checkbox"/> Connected to Master Plan			

Account No.:		Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$30,000

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. Connected to Master Plan 3.2.A.(5) Allocate sufficient resources to ensure adequate staffing and the ability to fund training opportunities for staff.

Capital Projects Request Form City Of Alpena

Project Title:	Shipping Containers for FF training		Status:	Updated	Rank	5
Fund:	General Fund	Category:	Fire	Department:	Public Safety	
Project Location:	PSF / Training Grounds					
Project Description:	Shipping containers and cutting torches for firefighter training and rescue.					
Date Prepared:	1/22/2024	Preparer:	Rob Edmonds	Inception Date:	7/1/2021	<input checked="" type="checkbox"/> Connected to Master Plan

Account No.: 101-336-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$15,000				\$15,000

Funding Source

General Fund	\$15,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$15,000

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. 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. These would be used or donated shipping containers for this project and a cooperative project with ACC for regional fire training opportunities as they are the County Training fiduciary through the MIFFTC for all local fire departments. At this time partnering with ACC to make this project possible is not yet ready due to planning and other logistical factors. Connected to Master Plan 3.2.A.(5) Allocate sufficient resources to ensure adequate staffing and the ability to fund training opportunities for staff.

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$11,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$11,000"/>

Funding Source

General Fund	<input type="text" value="\$11,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$11,000"/>

Explanation/Justification/Connection to Master Plan

The department obtained a quote from a reputable radio service company. The estimate includes a new 800MHz radio to replace an aging radio that has well outlived its service life. The radio is wired to transmit emergency calls for service throughout the Public Safety Facility. Through the years many patches have been made to the system and it badly needs to be cleaned up. The rack will be relocated in the radio room, wires traced throughout the building, new control stations installed and old/unused equipment removed. NOTE: This is a dual project with the police department. Connected to Master Plan 3.2.A.(3) Maintain adequate response times to public safety incidents.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$70,000"/>	<input type="text" value="\$70,000"/>	<input type="text" value="\$55,000"/>	<input type="text" value="\$55,000"/>	<input type="text" value="\$55,000"/>	<input type="text" value="\$55,000"/>	<input type="text"/>	<input type="text" value="\$360,000"/>

Funding Source

General Fund	<input type="text" value="\$340,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$20,000"/>	Specify Source	<input type="text" value="Bond/Energy Savings"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$360,000"/>

Explanation/Justification/Connection to Master Plan

After extensive exploration, a uniform lighting consistency plan has been developed. In an effort to complete efficiency upgrades and create a uniform and consistent aesthetics, the following criteria has been established:

All Pedestrian Lighting – 3000 k

Overhead Street lights in residential areas – 4000 k

Overhead Street lights in nonresidential and high traffic areas – 5000 k

The City and its contractor will take a systematic approach and focus on area changeovers with the first in 2023 focusing on the DDA district east of the river. This first project will also include changing the acorn covers on the existing pedestrian lights which have become brittle with age. The next focus will be in residential areas which have not been upgraded to LED fixtures.

Also part of this project:

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

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$25,000	\$25,000	\$25,000					\$75,000

Funding Source

General Fund	\$75,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$75,000

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

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$25,000"/>	<input type="text" value="\$25,000"/>	<input type="text" value="\$25,000"/>	<input type="text" value="\$25,000"/>	<input type="text" value="\$25,000"/>	<input type="text" value="\$25,000"/>	<input type="text"/>	<input type="text" value="\$150,000"/>

Funding Source

General Fund	<input type="text" value="\$150,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$150,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$60,000"/>

Funding Source

General Fund	<input type="text" value="\$60,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$60,000"/>

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: Trail 4 Pathway Lighting Status: Updated Rank 5

Fund: General Fund Category: Lighting - Capital Outlay Department: Engineering

Project Location: Trail 4 Pathway from Bagley to Franklin

Project Description: Install pedestrian lights along the MDNR Trail 4 pathway.

Date Prepared: 2/8/2024 Preparer: Steve Shultz Inception Date: 12/11/2020 ☐ Connected to Master Plan

Account No.: 101-448-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
				\$65,000			\$65,000

Funding Source

General Fund	\$65,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$65,000

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

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$60,000"/>	<input type="text"/>	<input type="text" value="\$60,000"/>

Funding Source

General Fund	<input type="text" value="\$60,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$60,000"/>

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: Adopt-A-Park Improvements **Status:** Updated **Rank:** 1
Fund: General Fund **Category:** Parks **Department:** Engineering

Project Location: City Wide
Project Description: Maintain funding for minor improvements and materials in support of the Adopt-A-Park Program.
Date Prepared: 11/3/2023 **Preparer:** Steve Shultz **Inception Date:** 1/3/2013 ☐ Connected to Master Plan

Account No.: 101-751-727.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$30,000

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: Mich-E-Ke-Wis Beach Improvements Status: Updated Rank 2

Fund: General Fund Category: Parks Department: Engineering

Project Location: Mich-E-Ke-Wis Park

Project Description: Mich-E-Ke-Wis Park improvements per Recreation Plan.

Date Prepared: 2/13/2024 Preparer: Steve Shultz Inception Date: 11/21/2019 ☐ Connected to Master Plan

Account No.: 101-751-976.011

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$360,000		\$15,000	\$50,000		\$15,000		\$440,000

Funding Source

General Fund	\$190,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant	\$150,000	Grant Source	MDNR
Water Fund		Local Street Fund		Other	\$100,000	Specify Source	Volleyball
IT Fund						Total	\$440,000

Explanation/Justification/Connection to Master Plan

The project will include the following: relocation of the volleyball courts, and a play structure, development of a bike path throughout the park with amenities, paving of the drive and parking areas, and construction of 1-2 sun structures. Part of the Comprehensive Plan 1.3.A 2024-25 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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text" value="\$60,000"/>

Funding Source

General Fund	<input type="text" value="\$60,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$60,000"/>

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

Project Title:	Duck/Island Park Improvements	Status:	Updated	Rank	4
Fund:	General Fund	Category:	Parks	Department:	Engineering
Project Location:	Duck and Island Parks				
Project Description:	Park improvements for Duck and Island Park.				
Date Prepared:	2/8/2024	Preparer:	Steve Shultz	Inception Date:	12/17/2020 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.: 101-751-976.018

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$310,000	\$20,000	\$30,000					\$360,000

Funding Source

General Fund	\$50,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant	\$150,000	Grant Source	Land and Water
Water Fund		Local Street Fund		Other	\$160,000	Specify Source	Wildlife Sanctuary co
IT Fund						Total	\$360,000

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

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>

Funding Source

General Fund	<input type="text" value="\$10,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$10,000"/>

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

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$50,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$50,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$125,000"/>

Funding Source

General Fund	<input type="text" value="\$25,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$100,000"/>	Specify Source	<input type="text" value="Lions Club/other com"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$125,000"/>

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. They have been working with all of the coordinating entities to make a plan to improve the overall park aesthetics. Upgrade Playground Equipment, Site Lighting, Small Picnic Structure, Community Building Remodeling (\$50,000), Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form

City Of Alpena

Project Title:	Land Acquisition Fund	Status:	Updated	Rank	7
Fund:	General Fund	Category:	Parks	Department:	Engineering
Project Location:	City Wide				
Project Description:	Acquisition of property for additional park land as properties become available.				
Date Prepared:	2/8/2024	Preparer:	Steve Shultz	Inception Date:	10/29/2004 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.:	101-906-991.007	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000		\$150,000

Funding Source			
General Fund	\$75,000	Equipment Fund	
Sewer Fund		Major Street Fund	
Water Fund		Local Street Fund	
IT Fund		Special Assessment	
		Grant	\$75,000
		Other	
		Bond	
		Grant Source	MDNR
		Specify Source	
		Total	\$150,000

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

Project Title:	Avery Park Improvements and Beautification		Status:	Updated	Rank	8
Fund:	General Fund	Category:	Parks	Department:	Engineering	
Project Location:	Avery Park					
Project Description:	Continued improvements and beautification of Avery Park.					
Date Prepared:	2/8/2024	Preparer:	Steve Shultz	Inception Date:	12/7/2020	<input checked="" type="checkbox"/> Connected to Master Plan

Account No.: 101-751-976.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$30,000	\$25,000	\$15,000				\$70,000

Funding Source

General Fund	\$70,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$70,000

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, installation of decorative sidewalk, and improvements of other general amenities. Decorative Wall \$25,000, Stamped Sidewalk \$5,000, Stage area 25,000. Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$200,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$200,000"/>

Funding Source

General Fund	<input type="text" value="\$50,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$150,000"/>	Specify Source	<input type="text" value="other outside sources"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$200,000"/>

Explanation/Justification/Connection to Master Plan

Included in the City of Alpena Recreation Plan. Part of the Comprehensive Plan 2.2.B.1. Additionally, community partners have come forward to include upgrades to the courts as well.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$65,100"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$65,100"/>

Funding Source

General Fund	<input type="text" value="\$32,550"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text" value="\$32,550"/>	Grant Source	<input type="text" value="Coastal Zone Manag"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$65,100"/>

Explanation/Justification/Connection to Master Plan

In 2022, the City partnered with Huron Pines and Drummond Carpenter to develop a Community Driven Protection Planning for Alpena. This project examined existing stormwater infrastructure within the city and highlighted opportunities to adopt new GSI practices. The project team selected areas for GSI consideration based on conditions of existing infrastructure, future planned improvements, and meetings with city officials. Once community input was collected and evaluated, the following projects were developed for implementation.

Center Alley Storm Water Planter Boxes - \$7,100
Center Alley Bioretention Cell - \$41,300
Bayview Park Native Plantings - \$21,000
Bayview Park Rain Garden - \$6,000
Mich-e-ke-wis Park Dune Restoration - \$38,100
River Street Parking Bioswale - \$76,000
Downtown Tree Boxes - \$78,300
Washington Street Bioretention - \$14,200

Capital Projects Request Form

City Of Alpena

Project Title: Starlite Beach Splash Park Expansion and Recirculating System **Status:** Updated **Rank** 11
Fund: General Fund **Category:** Parks **Department:** Engineering

Project Location: Starlite Beach Splash Park
Project Description: Install Water Recirculating System on existing splash park as well as a community driven expansion
Date Prepared: 2/9/2024 **Preparer:** Shannon Smolinski **Inception Date:** 1/7/2022 ☐ Connected to Master Plan

Account No.: 101-751-976.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$250,000						\$250,000

Funding Source

General Fund	\$50,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other	\$200,000	Specify Source	Rotary Club of Alpena
IT Fund						Total	\$250,000

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text" value="\$45,000"/>

Funding Source

General Fund	<input type="text" value="\$45,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$45,000"/>

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

Project Title:	South Riverfront Park Improvements	Status:	Updated	Rank	13
Fund:	General Fund	Category:	Parks	Department:	Engineering
Project Location:	South Riverfront Park				
Project Description:	Site amenity improvements per the City of Alpena Recreation Plan.				
Date Prepared:	2/8/2024	Preparer:	Steve Shultz	Inception Date:	12/17/2020 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.: 101-751-976.001

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$20,000	\$10,000	\$20,000				\$50,000

Funding Source

General Fund	\$10,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other	\$40,000	Specify Source	Community Partners
IT Fund						Total	\$50,000

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$150,000"/>	<input type="text" value="\$20,000"/>	<input type="text" value="\$25,000"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$200,000"/>

Funding Source

General Fund	<input type="text" value="\$50,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text" value="\$100,000"/>	Grant Source	<input type="text" value="MDNR / MDOT"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$50,000"/>	Specify Source	<input type="text" value="Crowdfunding"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$200,000"/>

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. Electrical and Utility Upgrades (\$5000), Pathway Lights (\$25,000), Lighthouse Walkway Construction (\$150,000). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form

City Of Alpena

Project Title: Washington Avenue Park Site Improvements **Status:** Updated **Rank** 15
Fund: General Fund **Category:** Parks **Department:** Engineering

Project Location: Washington Avenue Park
Project Description: Washington Avenue Park site improvements per the City of Alpena Recreation Plan.
Date Prepared: 2/8/2024 **Preparer:** Steve Shultz **Inception Date:** 12/17/2020 ☒ Connected to Master Plan

Account No.: 101-751-976.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$50,000					\$50,000

Funding Source

General Fund	\$50,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$50,000

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). Part of the Comprehensive Plan 1.3.A

Capital Projects Request Form

City Of Alpena

Project Title: Veterans Memorial Park Site Improvements **Status:** Updated **Rank** 16
Fund: General Fund **Category:** Parks **Department:** Engineering

Project Location: Veterans Memorial Park
Project Description: Veterans Memorial Park Improvements per the City of Alpena Recreation Plan.
Date Prepared: 11/28/2023 **Preparer:** Steve Shultz **Inception Date:** 12/17/2020 ☒ Connected to Master Plan

Account No.: 101-751-976.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$5,000					\$5,000

Funding Source

General Fund	\$5,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$5,000

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: Thomson Park **Status:** Updated **Rank** 17
Fund: General Fund **Category:** Parks **Department:** Engineering

Project Location: Thomson Park
Project Description: Site improvement per the City of Alpena Recreation Plan.
Date Prepared: 11/28/2023 **Preparer:** Steve Shultz **Inception Date:** 12/17/2020 ☒ Connected to Master Plan

Account No.: 101-751-976.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$15,000					\$15,000

Funding Source

General Fund	\$15,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$15,000

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: Blair Street Park Improvements **Status:** Updated **Rank:** 18
Fund: General Fund **Category:** Parks **Department:** Engineering

Project Location: Blair Street Park
Project Description: Improvements to the Blair Street Park Pier.
Date Prepared: 2/8/2024 **Preparer:** Steve Shultz **Inception Date:** 12/17/2020 ☒ Connected to Master Plan

Account No.: 101-751-976.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$20,000					\$20,000

Funding Source

General Fund	\$20,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$20,000

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

Project Title: Starlite Beach Parking Lot Reconstruction **Status:** Updated **Rank** 19
Fund: General Fund **Category:** Parks **Department:** Engineering

Project Location: Starlite Beach Parking Lot
Project Description: Reconstruct parking lot and entrance drive.
Date Prepared: 11/28/2023 **Preparer:** Steve Shultz **Inception Date:** 12/4/2015 ☐ Connected to Master Plan

Account No.: 101-751-976.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
				\$128,000			\$128,000

Funding Source

General Fund	\$128,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$128,000

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:	Master Plan Update	Status:	New	Rank	1
Fund:	General Fund	Category:	Planning	Department:	Planning
Project Location:	City of Alpena				
Project Description:	Master Plan Update				
Date Prepared:	2/12/2024	Preparer:	Montiel Birmingham	Inception Date:	11/17/2023
		<input checked="" type="checkbox"/> Connected to Master Plan			

Account No.: 101.701.801.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$24,500	\$10,500						\$35,000

Funding Source

General Fund	\$35,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$35,000

Explanation/Justification/Connection to Master Plan

According to the Michigan Planning Enabling Act 125.3845 Section 45 (2): At least every 5 years after adoption of a master plan, a planning commission shall review the master plan and determine whether to commence the procedure to amend the master plan or adopt a new master plan. The review and its findings shall be recorded in the minutes of the relevant meeting or meetings of the planning commission. Our current plan was adopted by Council on October 19, 2020. Per NEMCOG, a minimum complete update is approximately \$25k; a more in depth review with thorough community engagement would be closer to \$35k. The last update in 2020 was very general with a total expense of \$9,000.

Capital Projects Request Form

City Of Alpena

Project Title:	<input type="text" value="Blight Elimination Fund"/>	Status:	<input type="text" value="New"/>	Rank	<input type="text" value="2"/>
Fund:	<input type="text" value="General Fund"/>	Category:	<input type="text" value="Planning"/>	Department:	<input type="text" value="Planning"/>
Project Location:	<input type="text" value="City of Alpena"/>				
Project Description:	<input type="text" value="Funds for Blight Elimination, including property cleanup, demolition of blighted properties, purchase of properties for redevelopment, etc."/>				
Date Prepared:	<input type="text" value="2/6/2024"/>	Preparer:	<input type="text" value="Montiel Birmingham"/>	Inception Date:	<input type="text" value="11/17/2023"/> <input checked="" type="checkbox"/> Connected to Master Plan

Account No.:	101-703-801.000							Expenditure Schedule by Fiscal Year									
	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		2029-2030		Long Range		Total		
	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000				\$300,000		

Funding Source							
General Fund	<input type="text" value="\$300,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$300,000"/>

Explanation/Justification/Connection to Master Plan

The City has received court judgments on two properties within the City of Alpena that were severely blighted and considered a public nuisance. Cost allocations for demolition of one property per year, cleanup, purchase, etc. should be considered in the event that funds through the State Land Bank Authority, Local Land Bank, or Brownfield program are not available. We also no longer have access to the EPA Grant for Brownfield assessments, as those funds have been completely used and the grant is being closed out; current funds within the Brownfield Revolving Loan Fund will be needed for contractor assistance, leaving fewer funds available for remediation. 64% of survey respondents for the most current master plan identified blight as an issue and supported the removal of blighted structures; Master Plan Goal: Housing, Goal 1, Objective B (1) Enforce codes to remove unsanitary or unsafe housing.

Capital Projects Request Form

City Of Alpena

Project Title:	Public Art	Status:	Updated	Rank	3
Fund:	General Fund	Category:	Planning	Department:	Planning
Project Location:	City Wide				
Project Description:	Assist in the acquisition and placement of art/sculpture in public places within the City.				
Date Prepared:	2/13/2024	Preparer:	Montiel Birmingham	Inception Date:	11/11/2002 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.:	101-728-880.000	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$5,000	\$5,000	\$10,000					\$20,000

Funding Source

General Fund	\$20,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$20,000

Explanation/Justification/Connection to Master Plan

The Thunder Bay Arts Council (TBAC) committed at the March 20, 2023 City Council meeting to draw the public park program to a close in 2026. Water & Limestone sculpture for Culligan Plaza is paid for but yet to be placed. The fishing themed sculpture was placed at Sytek Park in the fall of 2023. Per the TBAC, three additional sculptures will be placed in 2024, 2025 and 2026, with the 2026 sculpture planned to be a bigger project. Future planned themes include healthcare, community, and patriotic for 2026 specifically.

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:	Historic District Study Committee	Status:	New	Rank	4
Fund:	General Fund	Category:	Planning	Department:	Planning
Project Location:	City Wide				
Project Description:	Assist the HDSC with projects, research studies, and programming to expand the City's focus on historically relevant properties				
Date Prepared:	2/6/2024	Preparer:	Montiel Birmingham	Inception Date:	1/30/2024 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.:	101.728.880.000	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$30,000

Explanation/Justification/Connection to Master Plan

Provide funding support to the HDSC to for new projects, research, and programming to expand the City's focus on historic properties. This aligns with the City's master plan goal 1.3.B which is to protect and preserve the city's historic buildings, residential neighborhoods, and historic features.

Capital Projects Request Form

City Of Alpena

Project Title:	Thunder Bay River Center	Status:	Updated	Rank	5
Fund:	General Fund	Category:	Planning	Department:	Planning
Project Location:	Island Park / Duck Park				
Project Description:	Thunder Bay River Center Phase I and II				
Date Prepared:	2/6/2024	Preparer:	Montiel Birmingham	Inception Date:	1/14/2022
		<input checked="" type="checkbox"/> Connected to Master Plan			

Account No.: 101-751-976.019

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other	\$30,000	Specify Source	
IT Fund						Total	\$30,000

Explanation/Justification/Connection to Master Plan

24/25 – Half of current reserved funds (\$30k of \$60k) will be applied toward the construction of the pavilion and bathrooms.

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 (shown in Parks line item). The City has funds set aside as part of the Master Plan which links to the Recreation Plan.

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:	Primary & Secondary Weapon Replacement	Status:	New	Rank	1
Fund:	General Fund	Category:	Police	Department:	Public Safety
Project Location:	Public Safety Facility				
Project Description:	Replacement of Primary & Secondary Weapons				
Date Prepared:	2/12/2024	Preparer:	Eric Hamp	Inception Date:	<input type="checkbox"/> Connected to Master Plan

Account No.:	101-301-730.000	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$33,781							\$33,781

Funding Source

General Fund	\$33,781	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$33,781

Explanation/Justification/Connection to Master Plan

The department is looking to update our current primary and secondary weapons. We are looking to change both weapons to a 9 mm caliber. The current primary weapons were purchased in 2006. Secondary/backup weapons were purchased in 2012. Due to age of the weapons, increased features for accuracy and safety & failing night sights, now is the time to upgrade. Further, costs of .45 caliber ammunition is more expensive and difficult to get vs 9 mm ammunition. This price reflects trading in all primary and secondary handguns. If necessary, this project could be spread over two years. Primary weapons would need to be replaced first followed by secondary weapons. Connection to Master Plan 3.2.A(1)-Plan for and upgrade existing public safety equipment to ensure the provision of efficient services.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$11,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$11,000"/>

Funding Source

General Fund	<input type="text" value="\$11,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$11,000"/>

Explanation/Justification/Connection to Master Plan

The department obtained a quote from a reputable radio service company. This estimate includes a new 800 megahertz radio to replace an aging radio that has well outlived its service life. This radio is wired to transmit emergency calls for service throughout the Public Safety facility. Through the years many patches have been made to the system and it badly needs to be cleaned up. The rack will be relocated in the radio room, wires traced throughout the building, new control stations installed and old/unused equipment removed. NOTE: This is a dual project with the fire department. Connection to Master Plan 3.2.A.(1)-Plan for upgrade existing public safety equipment to ensure the provision of efficient services.

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$7,416"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$7,416"/>

Funding Source

General Fund	<input type="text" value="\$7,416"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$7,416"/>

Explanation/Justification/Connection to Master Plan

The department does not have a boat, motor or trailer to use for all aspects of goose management. Up to this point, police department employees have graciously used their own personal boating equipment. This equipment could be deployed to the river for other emergency services that require response from the water. This estimate includes a 14 foot Starcraft Utility aluminum boat, 6HP Mercury motor, Yacht Club trailer and two life jackets. Note: This quote includes a 3% price increase due to expected inflation. Connection to Master Plan 3.2.A.(1)-Plan for and upgrade existing public safety equipment to ensure the provision of efficient services.

Capital Projects Request Form

City Of Alpena

Project Title: Replacement of Conductive Electrical Weapons **Status:** Updated **Rank:** 4
Fund: General Fund **Category:** Police **Department:** Public Safety

Project Location: Public Safety Facility
Project Description: Replacement of three older CEW devices
Date Prepared: 11/21/2023 **Preparer:** Eric Hamp **Inception Date:** ☒ Connected to Master Plan

Account No.: 101.301.730.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$3,400	\$3,500	\$3,500	\$3,600	\$3,600	\$3,700		\$21,300

Funding Source

General Fund	\$21,300	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$21,300

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. Connection to Master Plan 3.2.A.(1)-Plan for and upgrade existing public safety equipment to ensure the provision of efficient services.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text" value="\$30,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

Explanation/Justification/Connection to Master Plan

The fitness facility at the Public Safety Building is outdated and some of the equipment needs to be replaced/updated. Some of the fitness equipment is now thirty years old. Connected to Master Plan 3.2.A.(5)-Allocate sufficient resources to ensure adequate staffing and the ability to fund training opportunities for staff.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$162,500"/>	<input type="text" value="\$162,500"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$325,000"/>

Funding Source

General Fund	<input type="text" value="\$224,250"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text" value="\$100,750"/>	Grant Source	<input type="text" value="MDOT"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$325,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$35,000"/>	<input type="text" value="\$75,000"/>	<input type="text" value="\$75,000"/>	<input type="text" value="\$75,000"/>	<input type="text" value="\$40,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$300,000"/>

Funding Source

General Fund	<input type="text" value="\$300,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$300,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text" value="\$90,000"/>

Funding Source

General Fund	<input type="text" value="\$90,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$90,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$150,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$150,000"/>

Funding Source

General Fund	<input type="text" value="\$150,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$150,000"/>

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$375,000"/>

Funding Source

General Fund <input type="text" value="\$375,000"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text"/>	Local Street Fund <input type="text"/>	Other <input type="text"/>	Specify Source <input type="text"/>
IT Fund <input type="text"/>	Total		<input type="text" value="\$375,000"/>

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: River/Third Parking Lot Reconstruction **Status:** New **Rank:** 6
Fund: General Fund **Category:** Public Works **Department:** Engineering

Project Location: River/Third
Project Description: Parking Lot Reconstruction
Date Prepared: 2/6/2024 **Preparer:** Shannon Smolinski **Inception Date:** 6/1/2023 ☐ Connected to Master Plan

Account No.: 101-441-977.011

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$75,000				\$75,000

Funding Source

General Fund	\$75,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$75,000

Explanation/Justification/Connection to Master Plan

In 2022, the City partnered with Huron Pines and Drummond Carpenter to develop a Community Driven Protection Planning for Alpena. This project examined existing stormwater infrastructure within the city and highlighted opportunities to adopt new GSI practices. The project team selected areas for GSI consideration based on conditions of existing infrastructure, future planned improvements, and meetings with city officials. Once community input was collected and evaluated, the following projects were developed for implementation.

Center Alley Storm Water Planter Boxes - \$7,100
Center Alley Bioretention Cell - \$41,300
Bayview Park Native Plantings - \$21,000
Bayview Park Rain Garden - \$6,000
Mich-e-ke-wis Park Dune Restoration - \$38,100
River Street Parking Bioswale - \$76,000
Downtown Tree Boxes - \$78,300
Washington Street Bioretention - \$14,200

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$75,000"/>	<input type="text" value="\$75,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$150,000"/>

Funding Source

General Fund	<input type="text" value="\$120,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$15,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$15,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$150,000"/>

Explanation/Justification/Connection to Master Plan

FY25 and FY26

Upgrade Ex Modules - \$55740

New Module (Utility Billing) -\$5805

Data Conversions – \$8300

Upgrade Implementation - \$56200

Project Management & Implementation Planning - \$5000

Implementation and Training - \$12000

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

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$20,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text" value="\$20,000"/>					Total	<input type="text" value="\$20,000"/>

Explanation/Justification/Connection to Master Plan

FY 25 purchase slim laptops for everyday mobile employees

Capital Projects Request Form

City Of Alpena

Project Title:	Police In-Car Video Systems	Status:	Updated	Rank	3
Fund:	IT Fund	Category:	Computers/Technology	Department:	IT
Project Location:	Public Safety Facility				
Project Description:	Scheduled replacement of in-car video systems for patrol vehicles.				
Date Prepared:	2/12/2024	Preparer:	Steve Shultz	Inception Date:	1/14/2014 <input type="checkbox"/> Connected to Master Plan

Account No.:	101-228-973.001	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$22,740		\$23,000		\$24,000			\$69,740

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund	\$69,740					Total	\$69,740

Explanation/Justification/Connection to Master Plan

2024-25 - 2 vehicles have the old version of the cameras, so they will get new ones

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 2-1-2-1-2-1 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 svstem)

Capital Projects Request Form City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$50,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$50,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text" value="\$50,000"/>					Total	<input type="text" value="\$50,000"/>

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$25,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$50,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$95,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text" value="\$95,000"/>					Total	<input type="text" value="\$95,000"/>

Explanation/Justification/Connection to Master Plan

2024-25 - Piggy-back on County System add cameras in areas to be discussed

2023-24 - Possibly Bay View and adding antennas to connect existing cameras to the network.

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.

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$7,500"/>	<input type="text"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$17,500"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text" value="\$17,500"/>					Total	<input type="text" value="\$17,500"/>

Explanation/Justification/Connection to Master Plan

2024-25 - Replace 15 iPads
2023-24 - Replace as needed
2022-23 - Replace as needed
2021-22 - 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

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$12,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$12,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text" value="\$12,000"/>					Total	<input type="text" value="\$12,000"/>

Explanation/Justification/Connection to Master Plan

2024-25 - Server Replacement

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$3,000"/>	<input type="text" value="\$3,000"/>	<input type="text" value="\$3,000"/>	<input type="text" value="\$3,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$22,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text" value="\$22,000"/>					Total	<input type="text" value="\$22,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$4,000"/>	<input type="text" value="\$4,000"/>	<input type="text" value="\$4,000"/>	<input type="text" value="\$4,000"/>	<input type="text" value="\$4,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text" value="\$20,000"/>					Total	<input type="text" value="\$20,000"/>

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:	"Wired City" Infrastructure Upgrades		Status:	Updated	Rank	10
Fund:	IT Fund	Category:	Computers/Technology	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.					
Date Prepared:	2/12/2024	Preparer:	Steve Shultz	Inception Date:	10/19/2004	<input type="checkbox"/> Connected to Master Plan

Account No.:	101-228-980.004						
Expenditure Schedule by Fiscal Year							
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund	\$30,000					Total	\$30,000

Explanation/Justification/Connection to Master Plan

24-25 - On-going - Nothing planned, projects usually present themselves throughout the year.

23-24 - Possible Antenna Connections

22-23 - Nothing

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

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$2,000"/>	<input type="text" value="\$2,000"/>	<input type="text" value="\$2,000"/>	<input type="text" value="\$2,000"/>	<input type="text" value="\$2,000"/>	<input type="text" value="\$2,000"/>	<input type="text"/>	<input type="text" value="\$12,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text" value="\$12,000"/>					Total	<input type="text" value="\$12,000"/>

Explanation/Justification/Connection to Master Plan

23-24 - Possible Antennas

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

Capital Projects Request Form

City Of Alpena

Project Title: Workstations - Remainder Since Last Cycle **Status:** Updated **Rank:** 12
Fund: IT Fund **Category:** Computers/Technology **Department:** IT

Project Location: City Wide
Project Description: Systematic replacement of PC's.
Date Prepared: 2/9/2024 **Preparer:** Steve Shultz **Inception Date:** 11/8/2001 ☐ Connected to Master Plan

Account No.: 101-228-730.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$15,000						\$15,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund	\$15,000					Total	\$15,000

Explanation/Justification/Connection to Master Plan

2025-26 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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$25,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text" value="\$25,000"/>					Total	<input type="text" value="\$25,000"/>

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

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text" value="\$15,000"/>

Funding Source

General Fund <input type="text"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text"/>	Local Street Fund <input type="text"/>	Other <input type="text"/>	Specify Source <input type="text"/>
IT Fund <input type="text" value="\$15,000"/>			Total <input type="text" value="\$15,000"/>

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: Capital Preventative Maintenance **Status:** Updated **Rank** 1
Fund: Local Street Fund **Category:** Local Street Construction **Department:** Engineering

Project Location: City Wide
Project Description: Perform slurry seal and chip seal surface treatments to extend the roadway life.
Date Prepared: 11/28/2023 **Preparer:** Steve Shultz **Inception Date:** 10/28/2004 ☐ Connected to Master Plan

Account No.: 203-451-986.001

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$300,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund	\$300,000	Other		Specify Source	
IT Fund						Total	\$300,000

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:	Thin Overlay and Resurfacing Project	Status:	Updated	Rank	2
Fund:	Local Street Fund	Category:	Local Street Construction	Department:	Engineering
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:	11/28/2023	Preparer:	Steve Shultz	Inception Date:	10/25/2016 <input type="checkbox"/> Connected to Master Plan

Account No.: 203-451-986.001

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund	\$450,000	Other		Specify Source	
IT Fund						Total	\$450,000

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$35,000"/>	<input type="text" value="\$35,000"/>	<input type="text" value="\$35,000"/>	<input type="text" value="\$35,000"/>	<input type="text" value="\$35,000"/>	<input type="text" value="\$35,000"/>	<input type="text"/>	<input type="text" value="\$210,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text" value="\$210,000"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$210,000"/>

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: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text" value="\$30,000"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

Explanation/Justification/Connection to Master Plan

Annual Tree Program provides funding for repayment to property owners for planting a trees or for ongoing replacement of trees that need to be removed if they are dead, dying or diseased. Part of the Comprehensive Plan 1.3.A.6

Capital Projects Request Form

City Of Alpena

Project Title: North Industrial Hwy Infrastructure Expansion **Status:** Updated **Rank:** 5
Fund: Local Street Fund **Category:** Local Street Construction **Department:** Engineering

Project Location: North Industrial Highway on US 23 North property
Project Description: Expansion of roadway and utilities for development
Date Prepared: 2/8/2024 **Preparer:** Steve Shultz **Inception Date:** 12/9/2021 ☐ Connected to Master Plan

Account No.: 203-451-986.001

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$195,000							\$195,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund	\$195,000	Other		Specify Source	
IT Fund						Total	\$195,000

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

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$25,000"/>	<input type="text" value="\$25,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$50,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text" value="\$50,000"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$50,000"/>

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text" value="\$125,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$375,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text" value="\$375,000"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$375,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$75,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$75,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text" value="\$75,000"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$75,000"/>

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:	Green Stormwater Infrastructure Improvements	Status:	New	Rank	9
Fund:	Local Street Fund	Category:	Local Street Construction	Department:	Engineering
Project Location:	Center Alley				
Project Description:	Implementation of the 2023 Green Infrastructure Visioning Report				
Date Prepared:	2/8/2024	Preparer:	Shannon Smolinski	Inception Date:	6/1/2022
		<input checked="" type="checkbox"/> Connected to Master Plan			

Account No.: 203-451-986.001

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$48,400					\$48,400

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund	\$48,400	Other		Specify Source	
IT Fund						Total	\$48,400

Explanation/Justification/Connection to Master Plan

In 2022, the City partnered with Huron Pines and Drummond Carpenter to develop a Community Driven Protection Planning for Alpena. This project examined existing stormwater infrastructure within the city and highlighted opportunities to adopt new GSI practices. The project team selected areas for GSI consideration based on conditions of existing infrastructure, future planned improvements, and meetings with city officials. Once community input was collected and evaluated, the following projects were developed for implementation.

Center Alley Stormwater Planter Boxes - \$7,100
Center Alley Bioretention Cell - \$41,300
Bayview Park Native Plantings - \$21,000
Bayview Park Rain Garden - \$6,000
Mich-e-ke-wis Park Dune Restoration - \$38,100
River Street Parking Bioswale - \$76,000
Downtown Tree Boxes - \$78,300
Washington Street Bioretention - \$14,200

Capital Projects Request Form

City Of Alpena

Project Title: Intersection Improvements **Status:** Updated **Rank:** 10
Fund: Local Street Fund **Category:** Local Street Construction **Department:** Engineering

Project Location: City Wide
Project Description: Perform minor improvements at high-use intersections.
Date Prepared: 11/28/2023 **Preparer:** Steve Shultz **Inception Date:** 10/25/2016 ☐ Connected to Master Plan

Account No.: 203-451-986.001

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$50,000	\$50,000			\$100,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund	\$100,000	Other		Specify Source	
IT Fund						Total	\$100,000

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$160,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$160,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$160,000"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$160,000"/>

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: Capital Preventative Maintenance **Status:** Updated **Rank:** 2
Fund: Major Street Fund **Category:** Major Street Construction **Department:** Engineering

Project Location: City Wide
Project Description: Perform slurry seal and chip seal surface treatments to extend the roadway life.
Date Prepared: 11/28/2023 **Preparer:** Steve Shultz **Inception Date:** 11/1/2004 ☐ Connected to Master Plan

Account No.: 202-451-986.001

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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	
Sewer Fund		Major Street Fund	\$330,000	Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$330,000

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$10,000"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$10,000"/>

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$20,000"/>	<input type="text"/>	<input type="text" value="\$20,000"/>	<input type="text"/>	<input type="text" value="\$20,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$60,000"/>

Funding Source

General Fund <input type="text"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text" value="\$30,000"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text"/>	Local Street Fund <input type="text"/>	Other <input type="text" value="\$30,000"/>	Specify Source <input type="text" value="DDA"/>
IT Fund <input type="text"/>	Total		<input type="text" value="\$60,000"/>

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$100,000"/>	<input type="text" value="\$175,000"/>	<input type="text" value="\$100,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$375,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$250,000"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$125,000"/>	Specify Source	<input type="text" value="Transportation Enhance"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$375,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$10,000"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$10,000"/>

Explanation/Justification/Connection to Master Plan

Second Avenue Biennial Routine Bridge Inspection July 2023. Inspections will take place every two years as required by law.

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text" value="\$15,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$15,000"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$15,000"/>

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. or the replacement of trees which were removed because they were dead, dying, or diseased. Part of the Comprehensive Plan 1.3.A.6

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$10,000"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$10,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$180,000"/>	<input type="text" value="\$180,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$360,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$360,000"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$360,000"/>

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:	Green Stormwater Infrastructure Improvements	Status:	New	Rank	10
Fund:	Major Street Fund	Category:	Major Street Construction	Department:	Engineering
Project Location:	Trunkline and Major Streets				
Project Description:	Implementation of the 2023 Green Infrastructure Visioning Report				
Date Prepared:	11/28/2023	Preparer:	Shannon Smolinski	Inception Date:	6/1/2022 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.: 202-451-986.001

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$168,500					\$168,500

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund	\$84,250	Grant	\$84,250	Grant Source	MDOT Enhancement
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$168,500

Explanation/Justification/Connection to Master Plan

In 2022, the City partnered with Huron Pines and Drummond Carpenter to develop a Community Driven Protection Planning for Alpena. This project examined existing stormwater infrastructure within the city and highlighted opportunities to adopt new GSI practices. The project team selected areas for GSI consideration based on conditions of existing infrastructure, future planned improvements, and meetings with city officials. Once community input was collected and evaluated, the following projects were developed for implementation.

- Center Alley Stormwater Planter Boxes - \$7,100
- Center Alley Bioretention Cell - \$41,300
- Bayview Park Native Plantings - \$21,000
- Bayview Park Rain Garden - \$6,000
- Mich-e-ke-wis Park Dune Restoration - \$38,100
- River Street Parking Bioswale - \$76,000
- Downtown Tree Boxes - \$78,300
- Washington Street Bioretention - \$14,200

Capital Projects Request Form

City Of Alpena

Project Title: Ninth Avenue Bridge - Epoxy Overlay **Status:** Updated **Rank** 11
Fund: Major Street Fund **Category:** Major Street Construction **Department:** Engineering

Project Location: Ninth Avenue Bridge
Project Description: Epoxy overlay as recommended in inspection report.
Date Prepared: 11/28/2023 **Preparer:** Steve Shultz **Inception Date:** 12/28/2021 ☐ Connected to Master Plan

Account No.: 202-454-986.002

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$45,000					\$45,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund	\$45,000	Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$45,000

Explanation/Justification/Connection to Master Plan

Epoxy overlay as recommended in inspection report.

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$80,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$80,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$80,000"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$80,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$300,000"/>	<input type="text" value="\$300,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$600,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$225,000"/>	Grant	<input type="text" value="\$375,000"/>	Grant Source	<input type="text" value="MDOT Small Urban"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$600,000"/>

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$100,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$100,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$100,000"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$100,000"/>

Explanation/Justification/Connection to Master Plan

Rehab project as outlined in In-Depth Inspection

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$300,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$300,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$150,000"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$150,000"/>	Specify Source	<input type="text" value="MDOT - TA Grant"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$300,000"/>

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: Intersection Improvements **Status:** Updated **Rank:** 16
Fund: Major Street Fund **Category:** Major Street Construction **Department:** Engineering

Project Location: City Wide
Project Description: Perform improvements at high-use intersections on the major street system.
Date Prepared: 2/13/2024 **Preparer:** Steve Shultz **Inception Date:** 10/25/2016 ☐ Connected to Master Plan

Account No.: 202-451-782-002

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$300,000			\$100,000		\$150,000		\$550,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund	\$310,000	Grant	\$240,000	Grant Source	Safety Grant
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$550,000

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: **Adams Street Resurfacing - Long Lake to Commercial** Status: **Updated** Rank: **17**

Fund: **Major Street Fund** Category: **Major Street Construction** Department: **Engineering**

Project Location: **Adams Street from Long Lake to Commercial**

Project Description: **Surface Improvements on Adams Street**

Date Prepared: **2/12/2024** Preparer: **Steve Shultz** Inception Date: **11/14/2022** ☐ Connected to Master Plan

Account No.: **202-451-986.001**

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
				\$150,000	\$150,000		\$300,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund	\$300,000	Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$300,000

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:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$250,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$250,000"/>

Funding Source

General Fund <input type="text"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text" value="\$250,000"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text"/>	Local Street Fund <input type="text"/>	Other <input type="text"/>	Specify Source <input type="text"/>
IT Fund <input type="text"/>	Total		<input type="text" value="\$250,000"/>

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:	Marina Restroom Improvements	Status:	Updated	Rank	1
Fund:	Marina Fund	Category:	Marina	Department:	Engineering
Project Location:	Alpena Marina				
Project Description:	Reconfigure existing restroom facilities.				
Date Prepared:	2/12/2024	Preparer:	Shannon Smolinski	Inception Date:	12/1/2021 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.: 211-597-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$175,000							\$175,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant	\$87,500	Grant Source	Waterways
Water Fund		Local Street Fund		Other	\$87,500	Specify Source	Marina Fund
IT Fund						Total	\$175,000

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$25,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$65,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$65,000"/>	Specify Source	<input type="text" value="Marina Fund"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$65,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$14,000"/>	<input type="text" value="\$14,000"/>	<input type="text" value="\$14,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$62,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$62,000"/>	Specify Source	<input type="text" value="Marina Fund"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$62,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text" value="\$90,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$90,000"/>	Specify Source	<input type="text" value="Marina Fund"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$90,000"/>

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

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$16,000"/>	<input type="text" value="\$300,000"/>	<input type="text" value="\$16,000"/>	<input type="text" value="\$16,000"/>	<input type="text" value="\$16,000"/>	<input type="text" value="\$16,000"/>	<input type="text"/>	<input type="text" value="\$380,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text" value="\$150,000"/>	Grant Source	<input type="text" value="Waterways"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$230,000"/>	Specify Source	<input type="text" value="Marina Fund"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$380,000"/>

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

Project Title: Marina Shop Building Rehabilitation **Status:** Updated **Rank:** 6
Fund: Marina Fund **Category:** Marina **Department:** Engineering

Project Location: Alpena Marina
Project Description: Rehabilitation of marina buildings per the master plan recommendation.
Date Prepared: 2/13/2024 **Preparer:** Shannon Smolinski **Inception Date:** 12/4/2020 ☐ Connected to Master Plan

Account No.: 211-597-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$20,000	\$25,000	\$65,000	\$60,000	\$100,000	\$35,000		\$305,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other	\$305,000	Specify Source	Marina Fund
IT Fund						Total	\$305,000

Explanation/Justification/Connection to Master Plan

Part of the Comprehensive and Marina Master Plans. Multi-phase rehabilitation of the existing shop area. Phase 1: 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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$30,000"/>	Specify Source	<input type="text" value="Marina Fund"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

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: Marina Parking Lot Resurfacing **Status:** Updated **Rank:** 8
Fund: Marina Fund **Category:** Marina **Department:** Engineering

Project Location: Alpena Marina
Project Description: Multiyear marina parking lot resurfacing
Date Prepared: 2/8/2024 **Preparer:** Shannon Smolinski **Inception Date:** 8/1/2022 ☒ Connected to Master Plan

Account No.: 211-597-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$25,000	\$80,000	\$90,000			\$195,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other	\$195,000	Specify Source	Marina Fund
IT Fund						Total	\$195,000

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: Alpena Marina Social Gathering Area **Status:** Updated **Rank:** 9
Fund: Marina Fund **Category:** Marina **Department:** Engineering

Project Location: Alpena Marina near the flag pole
Project Description: Create a social gathering location for marina users
Date Prepared: 2/8/2024 **Preparer:** Shannon Smolinski **Inception Date:** 1/14/2022 ☒ Connected to Master Plan

Account No.: 211-597-975.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
					\$35,000		\$35,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other	\$35,000	Specify Source	Marina Fund
IT Fund						Total	\$35,000

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$5,000"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text"/>	<input type="text" value="\$17,500"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$17,500"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$17,500"/>

Explanation/Justification/Connection to Master Plan

Many consultants offer "Software as A Service" now and they will maintain our GIS records, back the data up, and present it in a friendly user interface that can be used by staff to assist in locating the utilities in the field, and will also provide a public side to view utilities which will eventually be required through the State via Asset Management requirements.

Capital Projects Request Form

City Of Alpena

Project Title:	Water Utility Meter AMI System	Status:	New	Rank	1
Fund:	Sewer Fund	Category:	Sewer Collection	Department:	Engineering
Project Location:	City Wide				
Project Description:	Utility Meter Software/Hardware Upgrades				
Date Prepared:	2/8/2024	Preparer:	Shannon Smolinski	Inception Date:	10/24/2023
		<input type="checkbox"/> Connected to Master Plan			

Account No.: 590-538-985.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$150,000							\$150,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$150,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$150,000

Explanation/Justification/Connection to Master Plan

The City Water/Sewer distribution/collection system meters are circa 2012±, the SENSUS advanced metering system (AMI) was part of the original implementation the City did at that time. The AMI consists of: meters, transmitters, baystations, servers and a software support/interface system for the data. All of this must be updated as needed to ensure the City continues to have water reads and support from SENSUS. The meters/transmitters will be addressed separately. The baystations do not require replacement at this time – but will in the future. The servers and SENSUS software is well past useful life and has experienced failures recently. SENSUS informed us in Spring 2023 that they can no longer support the AMI the City currently has. Based on estimate from SENSUS \$300,000 ± to replace current servers with a cloud platform and integration into the current Sensus supported software.

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$350,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$350,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$350,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$350,000"/>

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

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$334,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$334,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$334,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$334,000"/>

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: North Industrial Hwy Infrastructure Expansion **Status:** Updated **Rank** 4
Fund: Sewer Fund **Category:** Sewer Collection **Department:** Engineering

Project Location: North Industrial Highway on US 23 North property
Project Description: Expansion of roadway and utilities for development.
Date Prepared: 2/9/2024 **Preparer:** Steve Shultz **Inception Date:** 12/8/2021 ☐ Connected to Master Plan

Account No.: 590-538-985.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$40,000							\$40,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$40,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$40,000

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: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$425,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$425,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$425,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$425,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$375,000"/>	<input type="text" value="\$375,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$750,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$750,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$750,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$533,500"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$533,500"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$533,500"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$533,500"/>

Explanation/Justification/Connection to Master Plan

Replace 1906 combination sewer.

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$135,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$135,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$135,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$135,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$400,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$400,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$400,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$400,000"/>

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$150,000"/>	<input type="text"/>	<input type="text" value="\$150,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$300,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$300,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$300,000"/>

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:

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: Baldwin St - State to Fifth **Status:** Updated **Rank** 11
Fund: Sewer Fund **Category:** Sewer Collection **Department:** Engineering

Project Location: Baldwin Street from State Street to Fifth Avenue
Project Description: Infrastructure Reconstruction of Baldwin Street from State to Fifth
Date Prepared: 2/9/2024 **Preparer:** Steve Shultz **Inception Date:** 10/22/2018 ☐ Connected to Master Plan

Account No.: 590-538-985.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$400,000	\$400,000					\$800,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$800,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$800,000

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$467,000"/>	<input type="text" value="\$467,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$934,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$934,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$934,000"/>

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: Catherine St - Eleventh to Ripley **Status:** Updated **Rank** 13
Fund: Sewer Fund **Category:** Sewer Collection **Department:** Engineering

Project Location: Catherine Street from Eleventh Avenue to Ripley Blvd - 980 ft.
Project Description: Infrastructure Reconstruction of Catherine from Eleventh to Ripley
Date Prepared: 2/9/2024 **Preparer:** Steve Shultz **Inception Date:** 1/2/2013 ☐ Connected to Master Plan

Account No.: 590-538-985.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$233,000					\$233,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$233,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$233,000

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$220,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$220,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$220,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$220,000"/>

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$352,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$352,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$352,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$352,000"/>

Explanation/Justification/Connection to Master Plan

Replace 15" VCP sewer main of 1931 vintage.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$352,000"/>	<input type="text" value="\$352,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$704,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$704,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$704,000"/>

Explanation/Justification/Connection to Master Plan

Replace 1940 vintage VCP sanitary sewer main with PVC.

Capital Projects Request Form

City Of Alpena

Project Title: Fifth Av - Baldwin to Campbell Status: Updated Rank 17

Fund: Sewer Fund Category: Sewer Collection Department: Engineering

Project Location: Fifth Avenue from Baldwin Street to Campbell Street

Project Description: Infrastructure Reconstruction of Fifth Avenue from Campbell to Baldwin

Date Prepared: 2/12/2024 Preparer: Steve Shultz Inception Date: 10/22/2018 ☐ Connected to Master Plan

Account No.: 590-538-985.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$121,000					\$121,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$121,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$121,000

Explanation/Justification/Connection to Master Plan

Replace the 36" 1958 vintage sewer main.

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$679,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$679,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$679,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$679,000"/>

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: Barry St - State to Clinton **Status:** Updated **Rank** 19
Fund: Sewer Fund **Category:** Sewer Collection **Department:** Engineering

Project Location: Barry Street from State Street to Clinton Street.
Project Description: Infrastructure Reconstruction of Barry Street from State to Clinton
Date Prepared: 2/9/2024 **Preparer:** Steve Shultz **Inception Date:** 12/20/2010 ☐ Connected to Master Plan

Account No.: 590-538-985.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$135,000				\$135,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$135,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$135,000

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: Crapo St - Clinton to Third **Status:** Updated **Rank:** 20
Fund: Sewer Fund **Category:** Sewer Collection **Department:** Engineering

Project Location: Crapo Street from Clinton Street to Third Avenue
Project Description: Infrastructure Reconstruction of Crapo Street from Clinton to Third
Date Prepared: 2/9/2024 **Preparer:** Steve Shultz **Inception Date:** 11/20/2008 ☐ Connected to Master Plan

Account No.: 590-538-985.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$291,000				\$291,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$291,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$291,000

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: Ninth Av - River to Ripley **Status:** Updated **Rank** 21
Fund: Sewer Fund **Category:** Sewer Collection **Department:** Engineering

Project Location: Ninth Avenue from River Street to Ripley Street
Project Description: Infrastructure Reconstruction of Ninth Avenue from Ripley to River
Date Prepared: 2/9/2024 **Preparer:** Steve Shultz **Inception Date:** 12/17/2010 ☐ Connected to Master Plan

Account No.: 590-538-985.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$680,000	\$680,000			\$1,360,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$1,360,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$1,360,000

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: Long Lake Av - Walnut to Commerce **Status:** Updated **Rank** 22
Fund: Sewer Fund **Category:** Sewer Collection **Department:** Engineering

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: 2/9/2024 **Preparer:** Steve Shultz **Inception Date:** 11/7/2011 ☐ Connected to Master Plan

Account No.: 590-538-985.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
				\$824,000			\$824,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$824,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$824,000

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$706,500"/>	<input type="text" value="\$700,000"/>	<input type="text"/>	<input type="text" value="\$1,406,500"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$1,406,500"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$1,406,500"/>

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$125,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$125,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$125,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$125,000"/>

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$25,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text" value="\$75,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$75,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$75,000"/>

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:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$75,000	\$75,000						\$150,000

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	\$150,000	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	\$150,000

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: Outbuilding Power Installation **Status:** New **Rank** 4
Fund: Sewer Fund **Category:** Water Recycling Plant **Department:** Engineering

Project Location: Water Recycling Plant
Project Description: Install Power to Onsite Storage Building
Date Prepared: 2/8/2024 **Preparer:** Shannon Smolinski **Inception Date:** 10/24/2023 ☐ Connected to Master Plan

Account No.: 590-537-972.108

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$15,000					\$15,000		\$30,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$30,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$30,000

Explanation/Justification/Connection to Master Plan

The outbuilding at the plant does not have power (outlets/lights). These are needed to safely work in low light conditions as well as charge portable tow-behind generators that are stored onsite. Existing conduit from the Plant is near the building but needs to be dug/bored over to the building and light fixtures and outlets installed.

Capital Projects Request Form

City Of Alpena

Project Title:	Fixed Ladder OSHA Upgrades	Status:	New	Rank	5
Fund:	Sewer Fund	Category:	Water Recycling Plant	Department:	Engineering
Project Location:	Water Recycling Plant				
Project Description:	Replacement of Fixed Ladders to meet OSHA requirements				
Date Prepared:	12/5/2023	Preparer:	Shannon Smolinski	Inception Date:	10/24/2023 <input type="checkbox"/> Connected to Master Plan

Account No.: 590-537-972.108

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$25,000							\$25,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$25,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$25,000

Explanation/Justification/Connection to Master Plan

The WWTP has several fixed ladders which will be required to have fall protection via cable/hook system added beginning year 2025. These ladders must also have access restrictions added at the base of the ladder. These are OSHA requirements. Many industrial facilities are moving away from ladders and installing stairs to all elevated sites which is not practical in our situation.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$60,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$60,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$60,000"/>

Explanation/Justification/Connection to Master Plan

Eight garage doors and openers at the plant are past their life expectancy. They do not meet OSHA requirements in some instances.

Capital Projects Request Form

City Of Alpena

Project Title:	<input type="text" value="Air Compressor & Drying System"/>	Status:	<input type="text" value="Updated"/>	Rank	<input type="text" value="7"/>
Fund:	<input type="text" value="Sewer Fund"/>	Category:	<input type="text" value="Water Recycling Plant"/>	Department:	<input type="text" value="Engineering"/>
Project Location:	<input type="text" value="Water Recycling Plant"/>				
Project Description:	<input type="text" value="Replace air compressor and drying system."/>				
Date Prepared:	<input type="text" value="12/5/2023"/>	Preparer:	<input type="text" value="Steve Shultz"/>	Inception Date:	<input type="text" value="11/8/2019"/> <input type="checkbox"/> Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$35,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$35,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$35,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$35,000"/>

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:	Pump Replacement/Repair	Status:	Updated	Rank	8
Fund:	Sewer Fund	Category:	Water Recycling Plant	Department:	Engineering
Project Location:	Water Recycling Plant				
Project Description:	Repair or replacement VFD Pump.				
Date Prepared:	2/8/2024	Preparer:	Shannon Smolinski	Inception Date:	12/6/2021
<input type="checkbox"/> Connected to Master Plan					

Account No.: 590-537-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$550,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$550,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$550,000

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:	Engineering Review of Odor Control System	Status:	New	Rank	9
Fund:	Sewer Fund	Category:	Water Recycling Plant	Department:	Engineering
Project Location:	Water Recycling Plant				
Project Description:	Engineering Services for Odor Control Review.				
Date Prepared:	12/5/2023	Preparer:	Shannon Smolinski	Inception Date:	10/24/2023
		<input type="checkbox"/> Connected to Master Plan			

Account No.:	590-537-971.000	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$30,000						\$30,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$30,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$30,000

Explanation/Justification/Connection to Master Plan

The Odor Control for the WWTP is a critical and important component to the City. The current system is nearing end-of-life, especially the controls, computers, SCADA. This equipment should be evaluated by an engineering firm for suggestions to add/upgrade components so that the City continues to have state of the art odor control.

Capital Projects Request Form

City Of Alpena

Project Title:	WWTP/Billing/Lab Air Conditioning	Status:	New	Rank	10
Fund:	Sewer Fund	Category:	Water Recycling Plant	Department:	Engineering
Project Location:	Water Recycling Plant				
Project Description:	Replace Air Conditioner				
Date Prepared:	2/12/2024	Preparer:	Shannon Smolinski	Inception Date:	10/24/2023
<input type="checkbox"/> Connected to Master Plan					

Account No.: 590-537-972.108

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$25,000						\$25,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$25,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$25,000

Explanation/Justification/Connection to Master Plan

The Utility Billing Office, WWTP Office and Laboratory air conditioning is nearing end of life. This equipment should be added to the CIP to ensure its replacement before it fails. While this is not a critical asset – it does provide for a comfortable working environment which is needed to ensure staff safety as well as staff retention. Having adequate facilities ensures we keep staff happily employed as well as working effectively and productively. There are 2 AC units – one for billing office and one for WWTP/Lab. It is not known if these could be replaced by Mini splits or a single unit but possibly. However, I believe this would require multiple Mini splits and be cost prohibitive.

Estimated at \$25,000 for purchase and installation

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$20,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$20,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$20,000"/>

Explanation/Justification/Connection to Master Plan

Sprockets which drive the primary chains in the primary tanks are failing.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$110,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$110,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$110,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$110,000"/>

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$100,000"/>	<input type="text" value="\$100,000"/>	<input type="text" value="\$100,000"/>	<input type="text" value="\$100,000"/>	<input type="text"/>	<input type="text" value="\$400,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$400,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$400,000"/>

Explanation/Justification/Connection to Master Plan

The Odor Control for the WWTP is a critical and important component to the City. The current system is nearing end-of-life, especially the controls, computers, SCADA. This equipment should be evaluated by an engineering firm for suggestions to add/upgrade components so that the City continues to have state of the art odor control. Possible equipment replacement include: VFDs, motors, controls, SCADA integration, alarms/sensors, and more – determined by engineering firm.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$30,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

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:
Status:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$30,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

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:
Status:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$10,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$10,000"/>

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$35,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$35,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$35,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$35,000"/>

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:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$35,000"/>	<input type="text" value="\$35,000"/>	<input type="text" value="\$35,000"/>	<input type="text" value="\$35,000"/>	<input type="text"/>	<input type="text" value="\$140,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$140,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$140,000"/>

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: Sodium Hypochlorite Tank Replacement Status: Updated Rank 19

Fund: Sewer Fund Category: Water Recycling Plant Department: Engineering

Project Location: Water Recycling Plant

Project Description: Replace bulk storage tank.

Date Prepared: 12/5/2023 Preparer: Steve Shultz Inception Date: 11/2/2016 ☐ Connected to Master Plan

Account No.: 590-537-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$60,000				\$60,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$60,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$60,000

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$90,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$90,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$90,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$90,000"/>

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:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$40,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$40,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$40,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$40,000"/>

Explanation/Justification/Connection to Master Plan

The WWTP used to use methane gas from the treatment process to power an engine. This engine is well past its life-expectancy and requires constant service and rebuilds. It is no longer serving a purpose. It should be replaced with an electric motor for this application.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$30,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

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

Project Title:
Status:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$6,000"/>	<input type="text"/>	<input type="text" value="\$6,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$6,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$6,000"/>

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:	Security Cameras	Status:	New	Rank	24
Fund:	Sewer Fund	Category:	Water Recycling Plant	Department:	Engineering
Project Location:	Water Recycling Plant				
Project Description:	Install Security Cameras				
Date Prepared:	12/5/2023	Preparer:	Shannon Smolinski	Inception Date:	10/24/2023
<input type="checkbox"/> Connected to Master Plan					

Account No.: 590-537-972.108

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
					\$25,000		\$25,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$25,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$25,000

Explanation/Justification/Connection to Master Plan

The WWTP is a large area with many vital assets. For the security of those assets and also safety of staffing and citizens it is recommended security cameras be installed at the Plant similar to what has been installed at the WWTP and Elevated Towers as well as other City owned properties. Based on the WTP project a few years ago this is estimated at \$25,000 for purchase and installation.

Capital Projects Request Form

City Of Alpena

Project Title:	Utility Billing Office Drive Up Replacement	Status:	New	Rank	25
Fund:	Sewer Fund	Category:	Water Recycling Plant	Department:	Engineering
Project Location:	Water Recycling Plant				
Project Description:	Replace customer drive through				
Date Prepared:	2/13/2024	Preparer:	Shannon Smolinski	Inception Date:	10/24/2023
<input type="checkbox"/> Connected to Master Plan					

Account No.: 590537972.108

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
					\$25,000		\$25,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$25,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$25,000

Explanation/Justification/Connection to Master Plan

Current Window, intercom and document access slide is circa 2000 and in need of replacement. Window is oversized and permanently stained from water proofing materials and run-off from concrete block mortar etc. The intercom has been replaced in the past but experiences "noise" from wind and it can be difficult to hear customers. The document access slide requires replacement as well – extremely cold in winter. Suggest talking to local banks about who installs and supplies (Nicolet Bank). Suggest reducing the size of the window if able to reduce the cost of a new window. Estimate \$25,000 for material and installation.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$5,000"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text"/>	<input type="text" value="\$17,500"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$17,500"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$17,500"/>

Explanation/Justification/Connection to Master Plan

Many consultants offer "Software as A Service" now and they will maintain our GIS records, back the data up, and present it in a friendly user interface that can be used by staff to assist in locating the utilities in the field, and will also provide a public side to view utilities which will eventually be required through the State via Asset Management requirements.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$360,570"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$360,570"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$360,570"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$360,570"/>

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text"/>	<input type="text" value="\$180,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$180,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$180,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$355,000"/>	<input type="text" value="\$355,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$710,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$710,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$710,000"/>

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:	Water Utility Meter AMI System	Status:	New	Rank	4
Fund:	Water Fund	Category:	Water Distribution	Department:	Engineering
Project Location:	City Wide				
Project Description:	Meter Software/Hardware Upgrade				
Date Prepared:	2/13/2024	Preparer:	Shannon Smolinski	Inception Date:	10/24/2023
		<input type="checkbox"/> Connected to Master Plan			

Account No.: 591-542-984.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$150,000							\$150,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$150,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$150,000

Explanation/Justification/Connection to Master Plan

The City Water/Sewer distribution/collection system meters are circa 2012±, the SENSUS advanced metering system (AMI) was part of the original implementation the City did at that time. The AMI consists of: meters, transmitters, baystations, servers and a software support/interface system for the data. All of this must be updated as needed to ensure the City continues to have water reads and support from SENSUS. The meters/transmitters will be addressed separately. The baystations do not require replacement at this time – but will in the future. The servers and SENSUS software is well past useful life and has experienced failures recently. SENSUS informed us in Spring 2023 that they can no longer support the AMI the City currently has. Based on estimate from SENSUS \$300,000 ± to replace current servers with a cloud platform and integration into the current Sensus supported software.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$42,000							\$42,000

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	\$42,000	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	\$42,000

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: June St - First to Third **Status:** Updated **Rank:** 6
Fund: Water Fund **Category:** Water Distribution **Department:** Engineering

Project Location: June Street - First to Third Avenue
Project Description: Infrastructure Reconstruction of June Street from First to Third
Date Prepared: 12/11/2023 **Preparer:** Steve Shultz **Inception Date:** 12/6/2021 ☐ Connected to Master Plan

Account No.: 591-542-984.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$450,000							\$450,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$450,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$450,000

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:	Water Utility Billing System	Status:	New	Rank	7
Fund:	Water Fund	Category:	Water Distribution	Department:	Engineering
Project Location:	City Wide				
Project Description:	New Billing Software				
Date Prepared:	2/13/2024	Preparer:	Shannon Smolinski	Inception Date:	10/24/2023
		<input type="checkbox"/> Connected to Master Plan			

Account No.:		591-542-984.015							Expenditure Schedule by Fiscal Year						
2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		2029-2030		Long Range		Total	
\$25,000														\$25,000	

Funding Source							
General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$25,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$25,000

Explanation/Justification/Connection to Master Plan

The City Water Utility Billing System is currently Dafron housed at Alpena Power. The City has been using Dafron for decades. While this system has served the city's needs it can no longer work effectively along with upgrades the City and Customers wish to have for their billing options. Dafron is an electrical company platform, Alpena Power does not have experienced personnel to oversee the City's potion of that system. In order to have increased customer service and effective billing it is recommended the City purchase a new platform such as BS&A Utility, or other options such as SpryPoint.

Estimated BS&A system is \$30,000± - \$50,000
 Sprypoint is more but can also do more

Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$496,000"/>	<input type="text" value="\$496,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$992,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$992,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$992,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$375,000"/>	<input type="text" value="\$375,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$750,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$750,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$750,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$566,500"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$566,500"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$566,500"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$566,500"/>

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$425,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$425,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$425,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$425,000"/>

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:
Status:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$142,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$142,000"/>

Funding Source

General Fund <input type="text"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text" value="\$142,000"/>	Local Street Fund <input type="text"/>	Other <input type="text"/>	Specify Source <input type="text"/>
IT Fund <input type="text"/>	Total		<input type="text" value="\$142,000"/>

Explanation/Justification/Connection to Master Plan

Replace 1954 water main with sanitary project.

Capital Projects Request Form

City Of Alpena

Project Title: Baldwin St - State to Fifth **Status:** Updated **Rank** 13
Fund: Water Fund **Category:** Water Distribution **Department:** Engineering

Project Location: Baldwin Street from State Street to Fifth Avenue
Project Description: Infrastructure Reconstruction of Baldwin from State Street to Fifth Avenue.
Date Prepared: 12/11/2023 **Preparer:** Steve Shultz **Inception Date:** 10/22/2018 ☐ Connected to Master Plan

Account No.: 591-542-984.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$425,000	\$425,000				\$850,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$850,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$850,000

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
Fund: Water Fund **Category:** Water Distribution **Department:** Engineering

Project Location: Fifth Avenue from Baldwin Street to Campbell Street
Project Description: Infrastructure Reconstruction of Fifth Avenue from Baldwin to Campbell
Date Prepared: 12/11/2023 **Preparer:** Steve Shultz **Inception Date:** 10/22/2018 ☐ Connected to Master Plan

Account No.: 591-542-984.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$142,000					\$142,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$142,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$142,000

Explanation/Justification/Connection to Master Plan

Replace the ACP, 1958 vintage 6" water main.

Capital Projects Request Form City Of Alpena

Project Title: Catherine St - Eleventh to Ripley **Status:** Updated **Rank** 15
Fund: Water Fund **Category:** Water Distribution **Department:** Engineering

Project Location: Catherine Street from Eleventh Avenue to Ripley Blvd
Project Description: Infrastructure Reconstruction of Catherine Street from Eleventh to Ripley
Date Prepared: 12/11/2023 **Preparer:** Steve Shultz **Inception Date:** 1/2/2013 ☐ Connected to Master Plan

Account No.: 591-542-984.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$284,000					\$284,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$284,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$284,000

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$284,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$284,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$284,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$284,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$275,000"/>	<input type="text" value="\$275,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$550,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$550,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$550,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$373,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$373,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$373,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$373,000"/>

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** 19
Fund: Water Fund **Category:** Water Distribution **Department:** Engineering

Project Location: Ninth Avenue from River Street to Ripley Street
Project Description: Infrastructure Reconstruction of Ninth Avenue from River to Ripley
Date Prepared: 12/11/2023 **Preparer:** Steve Shultz **Inception Date:** 12/17/2010 ☐ Connected to Master Plan

Account No.: 591-542-984.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$720,000	\$720,000			\$1,440,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$1,440,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$1,440,000

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:** 20
Fund: Water Fund **Category:** Water Distribution **Department:** Engineering

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: 2/8/2024 **Preparer:** Steve Shultz **Inception Date:** 12/16/2010 ☐ Connected to Master Plan

Account No.: 591-542-984.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
			\$373,000	\$373,000			\$746,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$746,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$746,000

Explanation/Justification/Connection to Master Plan

This project would install water service along Ford Avenue to improve water supply to Holcim.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$200,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$200,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$200,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$200,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$721,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$721,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$721,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$721,000"/>

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$309,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$309,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$309,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$309,000"/>

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: Long Lake Av - Walnut to Commerce **Status:** Updated **Rank** 24
Fund: Water Fund **Category:** Water Distribution **Department:** Engineering

Project Location: Long Lake Avenue from Walnut Street to Commerce Drive
Project Description: Infrastructure Reconstruction of Land Lake Avenue from Walnut to Commerce
Date Prepared: 12/11/2023 **Preparer:** Steve Shultz **Inception Date:** 11/7/2011 ☐ Connected to Master Plan

Account No.: 591-542-984.015

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
					\$876,000		\$876,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$876,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$876,000

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$1,400,000"/>	<input type="text"/>	<input type="text" value="\$1,400,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$1,406,500"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$1,406,500"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$65,000"/>	<input type="text"/>	<input type="text" value="\$65,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$65,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$65,000"/>

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:	Intake Cleaning and Chemical Lines	Status:	New	Rank	1
Fund:	Water Fund	Category:	Water Production	Department:	Engineering
Project Location:	Water Production Plant				
Project Description:	Cleaning and repairs to the water intake line servicing the City of Alpena Water Production Plant				
Date Prepared:	2/8/2024	Preparer:	Shannon Smolinski	Inception Date:	<input type="checkbox"/> Connected to Master Plan

Account No.: 591-541-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$310,000							\$310,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$310,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$310,000

Explanation/Justification/Connection to Master Plan

In 2023, it was discovered that the intake pipe was clogged due to the chemical feed lines being detached and balled up at the outer riser. This reduced the flow of water coming into the plant and was not able to be utilized for the summer of 2023. An emergency contract was issued to inspect and if possible, remove the intake blockage which they were successful in doing. During the inspection, it was noted that due to the chemical lines failing and the blockage preventing usual cleaning methods, that the pipe would need to be cleaned again this year. Additionally, the chemical lines will need to be replaced to prevent an ongoing issue with zebra mussels.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$4,000,000	\$4,000,000						\$8,000,000

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	\$1,400,000
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	\$6,600,000	Specify Source	<input type="text" value="Appropriation"/>
IT Fund	<input type="text"/>					Total	\$8,000,000

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: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$50,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$50,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$50,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$50,000"/>

Explanation/Justification/Connection to Master Plan

Replacement of critical components which are unknown at this point.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$110,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$110,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$110,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$110,000"/>

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$25,000"/>	<input type="text" value="\$25,000"/>	<input type="text" value="\$25,000"/>	<input type="text" value="\$25,000"/>	<input type="text" value="\$25,000"/>	<input type="text"/>	<input type="text" value="\$125,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$125,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$125,000"/>

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: Bulk Alum Storage Tank Replacement Status: Updated Rank 6

Fund: Water Fund Category: Water Production Department: Engineering

Project Location: Water Production Plant

Project Description: Replace 1993 Alum tank.

Date Prepared: 12/5/2023 Preparer: Steve Shultz Inception Date: 10/31/2016 ☐ Connected to Master Plan

Account No.: 591-541-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$85,000						\$85,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$85,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$85,000

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

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$31,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$31,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$31,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$31,000"/>

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

Project Title:	Surface Wash Pump and Motor Replacement	Status:	Updated	Rank	8
Fund:	Water Fund	Category:	Water Production	Department:	Engineering
Project Location:	Water Production Plant				
Project Description:	Replace existing surface wash pumps.				
Date Prepared:	12/5/2023	Preparer:	Steve Shultz	Inception Date:	11/11/2020 <input type="checkbox"/> Connected to Master Plan

Account No.: 591-541-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$50,000						\$50,000

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$50,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$50,000

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:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>

Funding Source

General Fund <input type="text"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text" value="\$20,000"/>	Local Street Fund <input type="text"/>	Other <input type="text"/>	Specify Source <input type="text"/>
IT Fund <input type="text"/>	Total		<input type="text" value="\$20,000"/>

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: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$5,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$5,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$5,000"/>

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:	Sedimentation Sludge Removal Equipment Replacement	Status:	Updated	Rank	11
Fund:	Water Fund	Category:	Water Production	Department:	Engineering
Project Location:	Water Production Plant				
Project Description:	Replace Sedimentation Sludge Removal Equipment				
Date Prepared:	12/5/2023	Preparer:	Steve Shultz	Inception Date:	12/3/2021
		<input type="checkbox"/> Connected to Master Plan			

Account No.:	591-541-971.000	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
		\$60,000					\$60,000

Funding Source							
General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$60,000	Local Street Fund		Other		Specify Source	
IT Fund						Total	\$60,000

Explanation/Justification/Connection to Master Plan
<p>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.</p> <p>Materials quote from supplier: \$30,000. Labor: \$30,000. Total : \$60,000 estimate</p>

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$175,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$175,000"/>

Funding Source

General Fund <input type="text"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text" value="\$175,000"/>	Local Street Fund <input type="text"/>	Other <input type="text"/>	Specify Source <input type="text"/>
IT Fund <input type="text"/>	Total		<input type="text" value="\$175,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$15,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$15,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$15,000"/>

Explanation/Justification/Connection to Master Plan

Ongoing security upgrades to the system.

Capital Projects Request Form City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$35,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$35,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$35,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$35,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$35,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$35,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$35,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$35,000"/>

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:
Status:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$25,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$25,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$25,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$25,000"/>

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:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$180,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$180,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$180,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$180,000"/>

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$52,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$52,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$52,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$52,000"/>

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

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$29,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$29,000"/>

Funding Source

General Fund <input type="text"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text" value="\$29,000"/>	Local Street Fund <input type="text"/>	Other <input type="text"/>	Specify Source <input type="text"/>
IT Fund <input type="text"/>	Total		<input type="text" value="\$29,000"/>

Explanation/Justification/Connection to Master Plan

These tanks are filled daily and sit on the scales to allow for measurement of the amount of chlorine used in the treatment process. The service life of the tanks that store sodium hypochlorite is 10 to 20 years depending on the concentration of the chemical. It has been recommended by the tank supplier that these tanks be replaced due to their age as these tanks are 24 years old.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$200,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$200,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$200,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$200,000"/>

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.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$20,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$20,000"/>

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

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$60,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$60,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$60,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$60,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$30,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

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:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$150,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$150,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$150,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$150,000"/>

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:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$25,000"/>	<input type="text"/>	<input type="text" value="\$25,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$25,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$25,000"/>

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 2030 as well as having the shorewell cleaned/inspected at that time.

Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$110,000"/>	<input type="text"/>	<input type="text" value="\$110,000"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text" value="\$110,000"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$110,000"/>

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.

Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$75,000	<input type="text"/>	\$75,000

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	\$75,000	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	\$75,000

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 year 2030±.

Project cost estimates are based on quotes from MichCAT and Thunder Bay Electric.

Equipment: \$60,000 Labor installation: \$15,000 Total: \$75,000

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: **Status:** **Rank**
Building: **Fund Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$50,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$50,000"/>

Funding Source

General Fund	<input type="text" value="\$50,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$50,000"/>

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 2025-2030

Project Title: Status: Rank:

Building: Fund Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date:

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$25,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$25,000"/>

Funding Source

General Fund	<input type="text" value="\$25,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$25,000"/>

Explanation/Justification

Most of the city buildings have antiquated systems for both security and fire detection. They are not connected to a centralized company to handle dispatching in case of an issue and most no longer work. This project would centralize these systems into one overall provider and upgrade to current technology.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text" value="\$30,000"/>	<input type="text"/>	<input type="text" value="\$180,000"/>

Funding Source

General Fund	<input type="text" value="\$180,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$180,000"/>

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 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>

Funding Source

General Fund	<input type="text" value="\$10,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$10,000"/>

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 2025-2030

Project Title: Council Chambers Ceiling Status: Updated Rank 5

Building: City Hall Fund Category: City Hall Department: Building

Project Location: Alpena City Hall

Project Description: Replace ceiling tile and light fixtures in council chambers

Date Prepared: 1/9/2024 Preparer: Shannon Smolinski Inception Date: 11/25/2019

Account No.: 101-265-972.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$15,000						\$15,000

Funding Source

General Fund	\$15,000	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$15,000

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 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$75,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$75,000"/>

Funding Source

General Fund	<input type="text" value="\$75,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$75,000"/>

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 are already loose which will start to allow weather into undesired areas.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$85,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$85,000"/>

Funding Source

General Fund	<input type="text" value="\$85,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$85,000"/>

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 2025-2030

Project Title: Status: Rank:

Building: Fund Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date:

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$25,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$25,000"/>

Funding Source

General Fund	<input type="text" value="\$25,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$25,000"/>

Explanation/Justification

Most of the city buildings have antiquated systems for both security and fire detection. They are not connected to a centralized company to handle dispatching in case of an issue and most no longer work. This project would centralize these systems into one overall provider and upgrade to current technology.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: Status: Rank:

Building: Fund Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date:

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$25,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$25,000"/>

Funding Source

General Fund	<input type="text" value="\$25,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$25,000"/>

Explanation/Justification

Most of the city buildings have antiquated systems for both security and fire detection. They are not connected to a centralized company to handle dispatching in case of an issue and most no longer work. This project would centralize these systems into one overall provider and upgrade to current technology.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$65,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$65,000"/>

Funding Source

General Fund	<input type="text" value="\$65,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$65,000"/>

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 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$30,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text" value="\$30,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

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 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$5,000"/>

Funding Source

General Fund	<input type="text" value="\$5,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$5,000"/>

Explanation/Justification

Upgrade equipment, storage and work stations for the building administrative staff to better accommodate their needs.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$5,000"/>

Funding Source

General Fund	<input type="text" value="\$5,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$5,000"/>

Explanation/Justification

Upgrade equipment, storage and workstations for the building administrative staff to better accommodate their needs.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$45,000"/>

Funding Source

General Fund	<input type="text" value="\$45,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$45,000"/>

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 2025-2030

Project Title: Status: Rank:

Building: Fund Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date:

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$15,000"/>

Funding Source

General Fund	<input type="text" value="\$15,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$15,000"/>

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 2025-2030

Project Title: Status: Rank:

Building: Fund Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date:

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text" value="\$2,500"/>	<input type="text"/>	<input type="text" value="\$15,000"/>

Funding Source

General Fund	<input type="text" value="\$15,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$15,000"/>

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 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>

Funding Source

General Fund	<input type="text" value="\$10,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$10,000"/>

Explanation/Justification

The landscaping around the Public Safety Building is overground, unkept and unsightly. Propose a sitewide landscaping refreshing.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$14,000"/>	<input type="text" value="\$18,500"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$32,500"/>

Funding Source

General Fund	<input type="text" value="\$32,500"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$32,500"/>

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 2025-2030

Project Title: Replacement of Building Furniture and Equipment Status: Updated Rank 6

Building: Public Safety Facility Fund Category: Fire Department: Building

Project Location: Public Safety Facility

Project Description: Ongoing Furniture Upgrades

Date Prepared: 2/13/2024 Preparer: Shannon Smolinski Inception Date: 12/7/2022

Account No.: 101.336.730.009

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	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	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$30,000

Explanation/Justification

Ongoing fund to replace furniture and housing supplies for the fire/ems.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: Status: Rank:

Building: Fund Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date:

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$15,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$15,000"/>

Funding Source

General Fund	<input type="text" value="\$15,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$15,000"/>

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 2025-2030

Project Title: Status: Rank:

Building: Fund Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date:

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text" value="\$12,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$12,000"/>

Funding Source

General Fund	<input type="text" value="\$12,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$12,000"/>

Explanation/Justification

Grip flooring is deteriorating in the patrol car parking bay and will need to be replaced.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$5,000"/>	<input type="text" value="\$5,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>

Funding Source

General Fund	<input type="text" value="\$10,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$10,000"/>

Explanation/Justification

The landscaping around the Public Safety Building is overground, unkept and unsightly. Propose a sitewide landscaping refreshing.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$6,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$6,000"/>

Funding Source

General Fund	<input type="text" value="\$6,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$6,000"/>

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.

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: Status: Rank:

Building: Fund Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date:

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$50,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$50,000"/>

Funding Source

General Fund	<input type="text" value="\$50,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$50,000"/>

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 2025-2030

Project Title: Status: Rank:

Building: Fund Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date:

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$20,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>

Funding Source

General Fund	<input type="text" value="\$20,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$20,000"/>

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 2025-2030

Project Title: **PSF-Parking Lot Resurface, Curbing Repairs and Grate Repairs** Status: **Updated** Rank: **12**

Building: **Public Safety Facility** Fund Category: **Fire** Department: **Building**

Project Location: **Public Safety Facility**

Project Description: **Resurfacing of parking lots, curbing, and grate repairs.**

Date Prepared: **1/9/2024** Preparer: **Shannon Smolinski** Inception Date: **1/13/2010**

Account No.: **101-336-972.000**

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
	\$14,000	\$18,500					\$32,500

Funding Source

General Fund	\$32,500	Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$32,500

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 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text" value="\$30,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

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 2025-2030

Project Title: Status: Rank:

Building: Fund Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date:

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$30,000"/>

Funding Source

General Fund	<input type="text" value="\$30,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$30,000"/>

Explanation/Justification

Grip flooring is deteriorating in the apparatus bay and will need to be replaced

Building Maintenance Capital Improvement Projects 2025-2030

Project Title: **Status:** **Rank**

Building: **Fund Category:** **Department:**

Project Location:

Project Description:

Date Prepared: **Preparer:** **Inception Date:**

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text" value="\$10,000"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$10,000"/>

Funding Source

General Fund	<input type="text" value="\$10,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$10,000"/>

Explanation/Justification

Most of the city buildings have antiquated systems for both security and fire detection. They are not connected to a centralized company to handle dispatching in case of an issue and most no longer work. This project would centralize these systems into one overall provider and upgrade to current technology.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$1,500,000"/>	<input type="text"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$1,500,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$1,500,000"/>

Explanation/Justification/Connection to Master Plan

The Headworks is the first line in the treatment process – it is where large debris is removed. The current screening system is old and does not effectively remove debris (especially wipes/rags). These items damage and clog various pumps throughout the remainder of the treatment process and ultimately end up in the digester and/or biosolids tank. The digester was found in 10/2023 to be so full of wipes/rags that it could not be cleaned in-house. These accumulate and create a situation where the digester is not working as it should. Moreover, the headworks By-Pass does not have any current screening. So when maintenance/repairs are being done on the headworks and the equipment is bypassed the large debris flows freely into the plant. This costs undue time, repair costs, replacement costs.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:	Alternate Water Source	Status:	Updated	Rank	5
Fund:	Water Fund	Category:	Water Production	Department:	Engineering
Project Location:	Water Production Plant				
Project Description:	Alternate Water Source for the plant				
Date Prepared:	12/5/2023	Preparer:	Rob Edmonds	Inception Date:	
		<input type="checkbox"/> Connected to Master Plan			

Account No.:	591-541-971.000	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
						\$1,000,000	

Funding Source							
General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant		Grant Source	
Water Fund	\$1,000,000	Local Street Fund		Other		Specify Source	
IT Fund							Total
							\$1,000,000

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.

Long Range Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$1,000,000"/>	<input type="text"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text" value="\$350,000"/>	Grant Source	<input type="text" value="MDNR Grant"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text" value="\$650,000"/>	Specify Source	<input type="text" value="Other Outside Source"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$1,000,000"/>

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.

Long Range Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☒ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$685,000"/>	<input type="text"/>

Funding Source

General Fund	<input type="text" value="\$335,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text" value="\$350,000"/>	Grant Source	<input type="text" value="MDNR"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$685,000"/>

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

Long Range Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$677,130"/>	<input type="text"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$302,130"/>	Grant	<input type="text" value="\$375,000"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$677,130"/>

Explanation/Justification/Connection to Master Plan

Utilizing funds provided by the Small Urban Program, Harbor Drive and Prentiss Street will be reconstructed. These streets will need to be undercut to remove substandard materials left from the period of lumber mills, replaced with sand and the surface reinstalled.

Long Range Capital Projects Request Form

City Of Alpena

Project Title: Long Lake Av Bypass - Johnson to Long Lake **Status:** Updated **Rank** 19
Fund: Local Street Fund **Category:** Lighting - Capital Outlay **Department:** Engineering

Project Location: Johnson Street to Elm Street and Long Lake Avenue
Project Description: Construct Long Lake Avenue bypass from Johnson Street to Long Lake Avenue.
Date Prepared: 11/14/2022 **Preparer:** Steve Shultz **Inception Date:** 2/4/2022 ☐ Connected to Master Plan

Account No.: 203-451-986.001

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
						\$600,000	

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant	\$300,000	Grant Source	CAT A/F Funding
Water Fund		Local Street Fund	\$300,000	Other		Specify Source	
IT Fund						Total	\$600,000

Explanation/Justification/Connection to Master Plan

Construct new industrial access road from Johnson Street through to McLellan Street and Elm Street out to Long Lake Avenue. Part of the Comprehensive Plan 2.2.B.6

Long Range Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$600,000"/>	<input type="text"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text" value="\$450,000"/>	Grant	<input type="text" value="\$750,000"/>	Grant Source	<input type="text" value="MDOT Small Urban x"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$1,200,000"/>

Explanation/Justification/Connection to Master Plan

Perform concrete joint repair and replacement within the drive lanes of this street.
Propose two separate projects:
Segment 1 will be Park Street to Saginaw Street extended. This segment splits the commercial access for Alpena Supply allowing for continued access to the business for the duration of the project. It is also the division between the section without sanitary sewer. From previous adjacent projects, we have observed the water main is still in good condition with several years of life anticipated. By performing the concrete refurbishment in this section, it is anticipated the life of the concrete road can be extended by several years.
Segment 2 would pick up at Saginaw Street extended and continue to the right of way of Chisholm Street. This section will take additional work as there are sections of sanitary sewer to replace and/or repair in conjunction with this project. Depending upon future review of these mains, staff will either replace the main completely or possibly explore relining the mains to prevent a complete reconstruction in the two sections of sanitary main, which contains the majority of the existing sanitary system.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$400,000"/>	<input type="text"/>

Funding Source

General Fund <input type="text"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text"/>	Local Street Fund <input type="text"/>	Other <input type="text" value="\$400,000"/>	Specify Source <input type="text" value="Marina Fund"/>
IT Fund <input type="text"/>	Total		<input type="text" value="\$400,000"/>

Explanation/Justification/Connection to Master Plan

Install a multifunction building on the marina grounds.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:	Ultra Violet Disinfection	Status:	New	Rank	11
Fund:	Sewer Fund	Category:	Water Recycling Plant	Department:	Engineering
Project Location:	Water Recycling Plant				
Project Description:	Installtion of ultra violet light disinfection system				
Date Prepared:	2/8/2024	Preparer:	Shannon Smolinski	Inception Date:	10/1/2022
		<input type="checkbox"/> Connected to Master Plan			

Account No.:	590-537-971.000						
Expenditure Schedule by Fiscal Year							
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
						\$400,000	

Funding Source							
General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$400,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$400,000

Explanation/Justification/Connection to Master Plan

Eliminate chemical disinfection products (sodium hypochlorite and sodium bisulfite). Eliminate adverse effects to the enviroment associated with chlorine use. Improve safety and operation efficiency.

Long Range Capital Projects Request Form

City Of Alpena

Project Title: Breakwall Box Culvert **Status:** New **Rank:** 8
Fund: Marina Fund **Category:** Marina **Department:** Engineering

Project Location: Alpena Marina
Project Description: Install 48" box Culvert for water quality control
Date Prepared: 11/14/2022 **Preparer:** Shannon Smolinski **Inception Date:** 8/1/2022 ☒ Connected to Master Plan

Account No.: 211-597-971.000

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
						\$400,000	

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant	\$200,000	Grant Source	Waterways
Water Fund		Local Street Fund		Other	\$200,000	Specify Source	Marina
IT Fund						Total	\$400,000

Explanation/Justification/Connection to Master Plan

When the breakwall was last worked on, the dual 36" culverts which provided circulation through the marina were crushed. Since then, the water quality in the marina has suffered since there is no circulation and the water is stagnant. The stagnant water has caused significant weed and algae growth within the marina which causes the need for ongoing weed control spraying.

Long Range Capital Projects Request Form

City Of Alpena

Project Title: Status: Rank:

Fund: Category: Department:

Project Location:

Project Description:

Date Prepared: Preparer: Inception Date: ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$258,000"/>	<input type="text"/>

Funding Source

General Fund	<input type="text" value="\$258,000"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$258,000"/>

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. (\$258,000). Part of the Comprehensive Plan 1.3.A

Long Range Capital Projects Request Form

City Of Alpena

Project Title: Hueber Street - Commercial to Ford
 Status: New
 Rank: 22

Fund: Major Street Fund
 Category: Major Street Construction
 Department: Engineering

Project Location: Hueber Street from Commercial to Ford

Project Description: Surface Improvements on Hueber Street

Date Prepared: 11/14/2022
 Preparer: Steve Shultz
 Inception Date: 11/14/2022
 ☐ Connected to Master Plan

Account No.: 202-451-986.001

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
						\$210,000	

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund	\$210,000	Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$210,000

Explanation/Justification/Connection to Master Plan

Mill and Fill resurfacing project on Hueber 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.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:	Treatment Pump Replacement/Repairs	Status:	Updated	Rank	10
Fund:	Sewer Fund	Category:	Water Recycling Plant	Department:	Engineering
Project Location:	Treatment Pump Replacement/Repairs				
Project Description:	Installtion of New treatment pumps				
Date Prepared:	11/2/2022	Preparer:	Shannon Smolinski	Inception Date:	11/2/2022
		<input type="checkbox"/> Connected to Master Plan			

Account No.:	590-537-971.000	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
						\$200,000	

Funding Source			
General Fund		Equipment Fund	
Sewer Fund	\$200,000	Major Street Fund	
Water Fund		Local Street Fund	
IT Fund		Special Assessment	
		Grant	
		Other	
		Total	\$200,000

Explanation/Justification/Connection to Master Plan

Beginning with the primary pump for the entire sewage treatment system, begin to replace the five primary and three settle sewage pumps. The project will replace the pumps, eliminate the high maintenance gas motors and replace them with new VFD controlled electric motors and eventually create a series operational system to alleviate the ware and tear on the entire system. Start with the Primary Raw Sewage Pump, then Primary Settle Sewage Pump, followed by next two Raw Sewage Pumps. Total pumps replaced will be eight total.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$150,000"/>	<input type="text"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$150,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$150,000"/>

Explanation/Justification/Connection to Master Plan

Preplanning for replacement of the cameras used for inspection of the mainline and service sewer lines. Currently, this equipment is operational and continues to have limited repairs and maintenance needs for the conditions it is working in. The current equipment is aged, however and should be planned upon for replacement as the system begins to become more expensive to repair and parts become unavailable.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$150,000"/>	<input type="text"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text" value="\$150,000"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$150,000"/>

Explanation/Justification/Connection to Master Plan

Existing flat roof system is aged and in need of replacement. Main Roof : 10,100 sft, Grit Garage: 1,200 sft, Out Building: 1,250 sft

Long Range Capital Projects Request Form

City Of Alpena

Project Title: **Status:** **Rank**
Fund: **Category:** **Department:**

Project Location:
Project Description:
Date Prepared: **Preparer:** **Inception Date:** ☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$100,000"/>	<input type="text"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text" value="\$100,000"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$100,000"/>

Explanation/Justification/Connection to Master Plan

Purchase the property at the southeast corner of Elm Street and Long Lake Avenue and an additional parcel to facilitate a compliant curve from Elm Street to McLellan Street. Part of the Comprehensive Plan 2.2.B.6

Long Range Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$80,000	<input type="text"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	\$80,000	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	\$80,000

Explanation/Justification/Connection to Master Plan

The plant field maintenance garage area is where the Vactor is stored as well as other service vehicles and equipment. This area needs modification. The current old MCC in the garage no longer feeds power to plant equipment and should be evaluated and removed or resized to allow for better use of space. More importantly, the Vactor must be stored inside to prevent freezing. The current Vactor (2005 model) was purchased because it was the only model that was found to fit in the existing garage. It is believed that future Vactors will not fit. The garage should be modified in door height as well as possibly add on approximately 30 feet to accommodate equipment/trucks.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:	Septage Receiving Upgrades		Status:	New	Rank	14
Fund:	Sewer Fund	Category:	Water Recycling Plant	Department:	Engineering	
Project Location:	Water Recycling Plant					
Project Description:	Upgrades to the septage handling facility					
Date Prepared:	11/27/2023	Preparer:	Shannon Smolinski	Inception Date:	10/24/2023	<input type="checkbox"/> Connected to Master Plan

Account No.:	590-537-972.108	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
						\$80,000	

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund	\$80,000	Major Street Fund		Grant		Grant Source	
Water Fund		Local Street Fund		Other		Specify Source	
IT Fund						Total	\$80,000

Explanation/Justification/Connection to Master Plan

The Septage Receiving Facility located at the plant receives septage from area septic companies. There are 10 approved companies and typically only 3 of these use the facility each month. For the month of September 2023: The Septage Receiving Facility was used by 3 of the 10 permitted haulers during the month. A total of 181,259 gallons of septage was received for further treatment during the month generating \$16,313.31 of revenue. Total revenue generated for treating septage waste this fiscal year is \$57,209.22. For December 2022: The Septage Receiving Facility was used by 3 of the 10 permitted haulers during the month. A total of 94,528 gallons of septage was received for further treatment during the month generating \$5,671.68 of revenue. Total revenue generated for treating septage waste this fiscal year is \$67,806.36. NOTE: Septage is sent to the WWTP from outside of the City and even outside of Alpena County. Septage upsets the treatment process and should be reduced/discouraged for these reasons. Many Plants have ceased accepting septage or at least cap it at 100,000 gallons monthly. The City should look at customer/taxpayer value and ROI. The equipment for this is in need of updating including kiosk/SCADA user interface, pumps/valves etc.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	\$75,000	<input type="text"/>

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	\$75,000	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	\$75,000

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 at around year 2030±.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:	Boat Wash Station	Status:	New	Rank	7
Fund:	Marina Fund	Category:	Marina	Department:	Engineering
Project Location:	Alpena Marina				
Project Description:	Installation of a boat wash station to prevent the transfer of invasive species.				
Date Prepared:	11/14/2022	Preparer:	Shannon Smolinski	Inception Date:	8/1/2022
		<input checked="" type="checkbox"/> Connected to Master Plan			

Account No.:	211-597-971.000	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
						\$50,000	

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant	\$25,000	Grant Source	Waterways
Water Fund		Local Street Fund		Other	\$25,000	Specify Source	Marina
IT Fund						Total	\$50,000

Explanation/Justification/Connection to Master Plan

In 2009, Michigan passed a law prohibiting a person from placing any boat, boating equipment, or boat trailer in Michigan waters with aquatic plant material or organisms attached. Movement of boats and trailers among water bodies is the most common way Aquatic Invasive Species spread in Michigan. A wash station is an easy way to stop them.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:

Expenditure Schedule by Fiscal Year

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="\$20,000"/>	<input type="text"/>

Funding Source

General Fund <input type="text"/>	Equipment Fund <input type="text"/>	Special Assessment <input type="text"/>	Bond <input type="text"/>
Sewer Fund <input type="text"/>	Major Street Fund <input type="text"/>	Grant <input type="text"/>	Grant Source <input type="text"/>
Water Fund <input type="text"/>	Local Street Fund <input type="text"/>	Other <input type="text"/>	Specify Source <input type="text"/>
IT Fund <input type="text"/>	Total		<input type="text" value="\$0"/>

Explanation/Justification/Connection to Master Plan

Long Range Capital Projects Request Form

City Of Alpena

Project Title:	Thunder Bay River Center Phase II	Status:	Updated	Rank	1
Fund:	General Fund	Category:	Planning	Department:	Planning
Project Location:	Island Park / Duck Park				
Project Description:	Thunder Bay River Center Phase II Construction				
Date Prepared:	12/6/2023	Preparer:	Montiel Birmingham	Inception Date:	1/14/2022 <input checked="" type="checkbox"/> Connected to Master Plan

Account No.:	101-000-380.006	Expenditure Schedule by Fiscal Year					
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
						\$1,407,584	

Funding Source

General Fund		Equipment Fund		Special Assessment		Bond	
Sewer Fund		Major Street Fund		Grant	\$1,264,957	Grant Source	MI Community Cente
Water Fund		Local Street Fund		Other	\$142,627	Specify Source	TBRC & Committed
IT Fund						Total	\$1,407,584

Explanation/Justification/Connection to Master Plan

As of 2023, size of building has been significantly scaled back due to cost and to consider ongoing operational expenses. A grant was submitted in 2023 and we are waiting to hear back on the results. Contribute to the Thunder Bay River Center plans; Phase I is to construct a pavillion and bathrooms. Phase II is a long range goal to construct the interpretive center as an add on to the pavillion and bathrooms. The City currently has funds set aside as part of the Master Plan which links to the Recreation Plan and the board plans to use half of the committed fund balance toward Phase I. Grants were received to complete architectural work in FY22/23, as well as for half the cost of the bathroom/pavillion construction.

Long Range Capital Projects Request Form

City Of Alpena

Project Title:
Status:
Rank:

Fund:
Category:
Department:

Project Location:

Project Description:

Date Prepared:
Preparer:
Inception Date:
☐ Connected to Master Plan

Account No.:	Expenditure Schedule by Fiscal Year						
2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Long Range	Total
\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	

Funding Source

General Fund	<input type="text"/>	Equipment Fund	<input type="text" value="\$750,000"/>	Special Assessment	<input type="text"/>	Bond	<input type="text"/>
Sewer Fund	<input type="text"/>	Major Street Fund	<input type="text"/>	Grant	<input type="text"/>	Grant Source	<input type="text"/>
Water Fund	<input type="text"/>	Local Street Fund	<input type="text"/>	Other	<input type="text"/>	Specify Source	<input type="text"/>
IT Fund	<input type="text"/>					Total	<input type="text" value="\$750,000"/>

Explanation/Justification/Connection to Master Plan

E126 is a 2000 E-One fire engine that is now 23 years old. Inclusion into long range planning for the replacement of apparatus is essential in ensuring a fleet of dependable fire apparatus for community safety relative to fire suppression and rescue operations. This apparatus is a 1000gallon pumper and has no immediate maintenance or mechanical issues that are identified. To plan for its replacement within 8-10 years would be the goal as it is currently utilized as a mutual aid pumper, second in apparatus for fire response, and is mainly utilized as a back up apparatus. A 10 year replacement of this apparatus would put it's in service life at 33 years which exceeds intustry standards.