



CITY OF 
Midland *Michigan* THE CITY OF *Modern Explorers*

City of Midland Capital Improvement Plan 2020-2026

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Introduction

Every municipality has a portfolio of capital assets that it owns, maintains and employs to help deliver quality services to its residents. These assets include equipment and vehicles, such as fire engines, snow plows, extensive internal office systems and tools, but also more permanent assets such as roads, bridges, buildings, underground utilities, storm water systems, parklands, parking facilities and natural areas. With ownership comes an obligation to maintain and continually improve these assets. The process used to determine how to invest City resources to maintain and improve the City's capital assets is known as the Capital Improvement Plan (CIP).

The City of Midland has always strived to offer its residents and businesses the most desirable community facilities and reliable infrastructure to maintain their quality of life. As the City plans for the future, maintaining existing high quality transportation and utility systems must be a high priority. In 2015, the City of Midland completed a comprehensive Capital Improvement Plan for the city's infrastructure including transportation and utilities. This CIP has been annually updated since then.

This plan includes the following categories of capital projects:

- Major Streets
- Local Streets
- Stormwater
- Water and Water Treatment Plant
- Wastewater and Wastewater Treatment Plant
- Landfill
- General

Future capital improvement plans may include additional categories such as:

- Airport
- Municipal Service Annex and Center
- Police Department
- Fire/Emergency Services
- Parks and Recreation
- Public Works
- Civic Arena
- Grace A. Dow Library
- Dial-A-Ride
- Midland Community Television
- Information Services – Operations
- Senior Housing

What is a Capital Improvement Plan?

A Capital Improvement Plan (CIP) is a multi-year planning instrument used to identify needs and funding sources for municipal capital project expenditures, facilitates coordinated improvements by maintaining, preserving and protecting the City's existing infrastructure systems, and provides for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the community. Upon adoption by the City Council, the CIP becomes a statement of City policy regarding the timing, location, character, and funding of future capital projects. In Michigan, the formation of a capital improvements program is driven by the Michigan Planning Enabling Act, Public Act 33 of 2008, MCL 125.3865.

Definition of capital

The adoption of a common definition assists in determining which projects are part of the Capital Improvement Plan versus those that are part of the general budget. Capital expenses may include facility and infrastructure improvements, specialized equipment, vehicles and planning or engineering services. Capital projects and improvements are assets, improvements and project expenses including:

- Replacements and improvements greater than or equal to \$5,000;
- Programs or projects whose total is greater than or equal to \$5,000
- Equipment purchases greater than or equal to \$5,000, with a service life of at least 5 years

Purpose

The purpose of the Capital Improvement Plan is to provide a link between planning and budgeting for capital expenditures to ensure that those improvements are fiscally-sound and consistent with the City's long-range goals and objectives.

Outcomes

- Ensure the timely repair and replacement of aging infrastructure, facilities, and equipment.
- Provide a level of certainty for residents, businesses, and developers regarding the location and timing of public investments.
- Identify the most economical means of financing capital improvements.
- Provide an opportunity for public input in the budget and financing process.
- Facilitate coordination upgrades to capital infrastructure systems.
- Enhance the community's credit rating, control of its tax rate, and avoid sudden changes in its debt service requirements.
- Ensure that patterns of growth and development are consistent with the master plan.
- Balance desired public improvements with the community's financial resources.

Process

Annual updates to the Capital Improvement Plan are developed through a series of meetings between the departments responsible for the plan to determine street and utility improvement needs. The Engineering Department utilizes an inventory of street conditions combined with needs of the Wastewater and Water Services Departments to determine what mix of fixes is most effective for an annual street program. This program is reviewed by the Finance Department to ensure that sufficient funding is available. In the limited funding environment, a program is developed that makes the best use of available funds. Once these steps are complete, the expenditure document is provided to the Planning & Community Development Department for assembly and creation of the final plan.

As existing infrastructure ages, the condition deteriorates. Expenditures to maintain or repair a structure are less if issues are addressed earlier in the life cycle of the structure. The more deteriorated a structure becomes the more costly the resulting repair. The City utilizes a mix of different repair types based upon various road conditions, including but not limited to surface treatments, pavement rehabilitation and full depth reconstruction.

Coordination of Street, Storm, Water and Sanitary Sewer Projects

The Departments of Wastewater Services, Water Services, Public Services and Engineering annually reviews maintenance and condition of public infrastructure. Street and utility project needs are then coordinated for effective use of available resources. Included in the coordination process is a review of immediate and upcoming capital needs to existing utility and street infrastructure.

Resident Requests/Public Involvement

Each year, the Engineering Department undertakes a program to maintain and upgrade our streets and utilities. As part of that program, residents may request that the City of Midland consider specific public improvement projects. Requests for review of current infrastructure conditions and consideration for

improvements are accepted in writing throughout the year and are considered during the development of the CIP.

Property owners may submit a request for new infrastructure construction at unimproved locations only, such as: no existing water or sewer main; unpaved streets; no sidewalks. Investments in new infrastructure follow along with the Master Plan and budget goals and are prioritized based on the following:

- Maintain or improve standards of service
- Protect public health, safety, or welfare
- Result in economic development (capital investment, increased tax base, or increased valuation)
- Reduce energy consumption and/or improve environmental sustainability
- Have an identified source of funding
- Be ready to proceed
- Be coordinated with other capital improvements

Petitions for new public infrastructure are listed in the Capital Improvement Plan. The petitions are presented to the Planning Commission and the City Council as part of the Capital Improvement Plan update process. The Planning Commission evaluates each project and determines a recommendation for each request. City Council reviews the estimates and feasibility of the project and makes a determination if the petitioned project for new infrastructure will proceed.

2019 Petitioned Project

Petitioned project requests for public improvement projects received through October are reviewed, rated based on established criteria and estimated for construction cost by the Engineering Department. Following established criteria for review of petitioned projects, the analysis finds that some petition projects are recommended for inclusion in the CIP and some are not, which is consistent with past history. Petitioned projects received prior to November 1 are described below.

Public infrastructure improvements are constructed by the City and are funded by a special assessment procedure that requires benefiting property owners to participate in cost-sharing on the project along with the City, in some cases. The special assessment process requires that an initial petition be submitted by one or more property owners within the district benefited. City Council may also initiate special assessment projects.

The City's portion of these costs includes any exempt property, any over-sizing of a water main, sewer main or street improvement, and possibly for a share of the pumping facilities and pressure pipe costs in the sanitary sewer collection system. These City costs are borne entirely by the Water Fund, the Wastewater Fund, and the Major and Local Street Funds, respectively. In the case of the Water and Wastewater Funds, funding for the City's costs is derived solely with revenue generated by water and sewer rates. In the case of the Major and Local Street Funds, funding for the City's costs is appropriated solely from the revenue received from state gas and weight taxes and the County Road Millage. If funding is not available in the Water or Wastewater Funds for requested projects, then the projects can

be postponed or the City could increase user rates (connection fees, capital fees, and water and sewer rates) to accumulate the funds needed for system expansions.

One (1) project petition was received by the Engineering Department:

<u>Improvement</u>	<u>Location</u>
1. Sanitary Sewer	W. St. Andrews Road at Helen Street

Three houses on W. St. Andrews at Helen Street share a private sanitary sewer line. Records indicate that this private sanitary sewer line was installed in 1940 when the sanitary system was constructed on Helen Street. The petition is to replace the private sanitary sewer line with the construction of a public sanitary sewer main. The three houses which share the private line would then be able to connect to the public sanitary sewer main.

The project request is unique in scope in that it requests removal of a private sanitary sewer line and construction of a public sanitary sewer line. This area and the surrounding area is currently served by sanitary sewer. The cost of removal of the private line and installation of the public line would be assessed to the benefiting properties. The current CIP does not recommend funding for this project.

Flood Response

June 22 and 23, 2017, a large rain event created widespread flooding in the City of Midland and surrounding area. As a result of this flooding event, a storm and sanitary sewer study was commissioned by the City. The study was performed by a joint venture of Hubbel, Roth & Clark (HRC) and OHM Advisors and in September 2018 a final report was provided. The final storm and sanitary report provided a list of capital improvements for the sanitary and the storm system with an estimated cost in excess of \$118 million.

A recommendation of the study was to visually inspect all of the sanitary pipes throughout the City and to identify infiltration sources. The study also included the recommendation to monitor pipe flows in particular locations. Flow monitoring began in December 2018, and visual inspection of sanitary sewer pipes began in April 2019. Flow monitoring is expected to be ongoing and visual inspections are anticipated to be complete in spring 2020. The data collected as part of this ongoing effort will help identify the extent to which storm and sanitary repairs and improvements are needed.

Projects included within the CIP are coordinated with the ongoing efforts related to the flood response. Funding for nine projects related to flood response are included in the CIP. The size and scope of the flood response projects are dependent upon the ongoing data collection associated with the flow monitoring and visual inspection. Priorities may also be adjusted as additional flow data becomes available and as the visual inspection identifies areas of need.

Project Evaluation

Once the improvements list and cost estimates have been generated, the list is prioritized based on the project's feasibility and available funding. This list is then included in the Capital Improvement Plan for consideration. City Council then determines which projects receive highest priority and may allocate

funding for the chosen projects in the next fiscal year's budget. Projects are typically constructed within the fiscal year for which funding is provided.

Timeline

The City of Midland's CIP outlines a schedule of capital expenditures over a six (6) year period. The original CIP document was drafted in 2015 and is updated annually by City departments based on current project completion, prioritization, and available funding. By updating the document annually, the projects contained in the first year of the CIP is used to inform the next year's department requested budget. The CIP is scheduled for evaluation and updating annually in October through December.

Relationship between CIP and Master Plan

The CIP is a powerful tool for implementing a community's master plan. Capital projects can have a substantial impact on patterns of growth and public investment. By providing funding for strategic capital upgrades at a given time and location, the CIP helps ensure that the level of service is maintained and development is consistent with the City's plan and vision.

The following goals were taken from the 2016 update of the City of Midland Master Plan:

Transportation Goals

- Goal 1: Maintain and improve safety and efficiency in the transportation system to support land use patterns and ensure that Midland remains an attractive place to live, work, and visit.
- Goal 2: Provide and pursue multi-modal transportation alternatives that can improve connectivity between neighborhoods, schools, parks, businesses and other activity areas.
- Goal 3: Continue to improve the aesthetic appearance of the City's transportation corridors.
- Goal 4: Endorse the Complete Streets Program.

Community Facilities Goals

- Goal 1: Continue to offer the highest quality, efficient services and facilities for residents.
- Goal 2: Promote community services and facilities that integrate and unify the community.
- Goal 3: Continue to acquire, develop, maintain and preserve open space and recreation facilities.
- Goal 4: Preserve significant natural features in the City and Midland Urban Growth Area (MUGA).

Relationship between CIP and Budget

The CIP makes capital spending for City Departments more predictable and transparent and ensures consistency with the budget goals of the City.

Budget Goals:

- Ensure economic sustainability
- Provide an outstanding quality of life
- Provide effective stewardship of community resources

Funding Sources

Special Assessments

When a public street, sewer, water main or sidewalk is installed where one does not currently exist, the majority of the cost for constructing these improvements is paid for by the property owners fronting the improvement. The property owner's share of the costs is referred to as a special assessment.

Special assessments are approved by City Council following two (2) public hearings. These hearings allow the benefiting property owners whose property will front the improvement to voice any concerns or ask any questions they may have about the project. Once approved, the affected property owners have the option of paying the full assessed amount within 30 days or paying over time. If paying over time, the assessment appears on the property owner's tax bill and includes interest charges.

County Road Millage

For over 40 years a countywide road millage has been approved and renewed to improve, maintain and construct roadway projects. In 2014 a second countywide road millage was approved by Midland voters. The two road millages are offset by two years. Every two years, Midland County voters are asked to renew one of the 1-mil property tax millage for Midland County road maintenance and improvement projects, with funds split among the Village of Sanford, City of Coleman, Midland County Road Commission and the City of Midland.

State Funding

The City of Midland receives funds from the State of Michigan (in accordance with Act 51, Public Acts 1951, as amended), which distributes gas and weight tax revenues to each jurisdiction based on its population and the mileage of the Major and Local Street systems. These funds are utilized to reconstruct, resurface, repair and maintain the community's street system, including snow plowing.

Enterprise Funds

Enterprise Funds account for specific services that are funded directly by fees, charges to users, self-generated revenue and/or bonding. These include the following services provided by the City of Midland Utility Department:

- Water services
- Wastewater services
- Landfill services

These funds are intended to be fully self-supporting and are not typically subsidized by any general fund revenue or taxes. Within each Enterprise Fund, budgets are developed which are sufficient to fund current year operations and maintenance expenses, as well as provide for current and future years' upgrade, replacement, and expansion-related capital construction requirements.

Grants and Donations

Some projects are entirely or partially funded by grants and reimbursements from the state and federal government and other agencies, or by donations from local charitable organizations. The receipts of certain grants and reimbursements typically follow the award of contracts. Donations are more typically offered and received in advance of project initiation.

2020-2026 Capital Improvements Plan

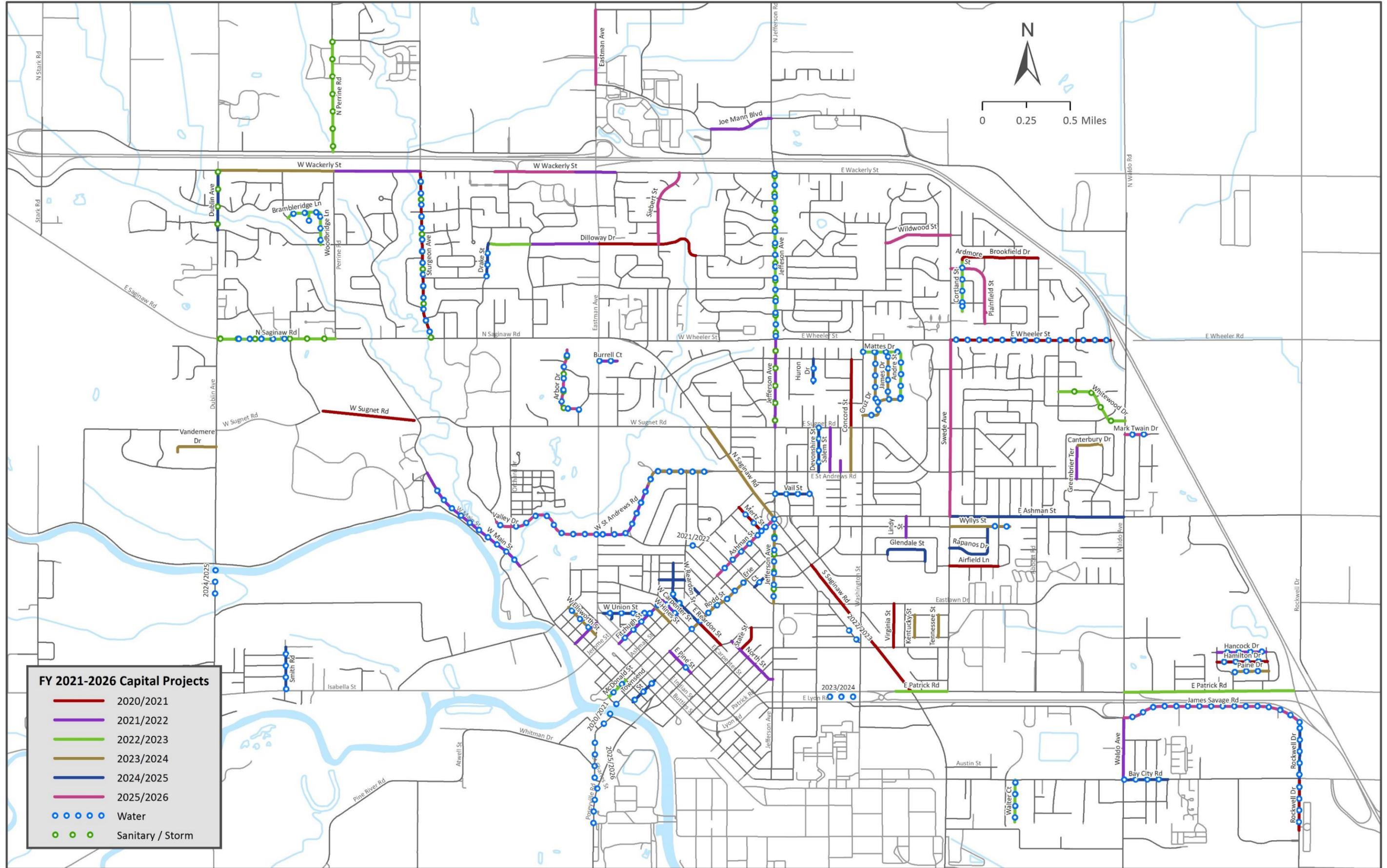
The 2020-2026 Plan reflects a six-year anticipated schedule and costs for infrastructure, facilities, and equipment based on information and expertise from the City’s departments. The first year of the CIP represents the proposed capital budget for the current fiscal year.

Table 1 provides an overview of expected expenditures by each fiscal year and plan category.

Table 1: Summary of Capital Improvement Expenditures by Year / Category

CIP Projects	Budget Year						Total
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Major Streets	2,200,000	4,275,000	3,050,000	3,210,000	2,935,000	4,020,000	19,690,000
Local Streets	3,795,000	3,615,000	3,780,000	3,490,000	3,965,000	2,600,000	21,245,000
Stormwater	510,000	545,000	1,780,500	455,000	1,055,000	1,203,000	5,548,500
Water	3,183,500	3,700,000	5,215,000	3,865,000	4,335,000	3,565,000	23,863,500
Wastewater	2,541,430	2,581,430	3,761,430	2,155,000	1,130,000	1,625,000	13,794,290
Landfill	3,731,475	1,113,000	545,000	800,000	560,000	200,000	6,949,475
General	171,000	191,000	116,000	116,000	366,000	116,000	1,076,000
Total	16,132,405	16,015,430	18,247,930	14,091,000	14,346,000	13,329,000	92,166,765

The map that follows provides a graphic view of expected collaborative street and utility projects by fiscal year.



Major Streets

The City of Midland is responsible for 85 miles of major streets. Major streets include Principal Arterials, Minor Arterials, and Collector Streets based on the Federal Highway Administration’s (FHWA) National Functional Classification (NFC). The City also provides maintenance and replacement of over 10,000 traffic signs, maintains over 70 signalized intersections, and provides over 80 miles of pavement markings for all categories of streets. Where possible, major street projects are coordinated with water and wastewater projects.

Major street improvement projects have been organized into the following project types:

- **FACILITY** – These projects include bridge improvements and other infrastructure projects.
- **GENERAL** – These projects include general capital maintenance.
- **ENGINEERING** – These projects include engineering studies and preliminary design work.
- **PLANNED PROJECTS UNDER \$499,999** – These projects include large capital projects with estimated costs under \$499,999.
- **PLANNED PROJECTS \$500,000 AND GREATER** – These projects include large capital projects with estimated costs \$500,000 and greater.

Table 2. Major Street Improvement Projects

CIP Item	Budget Year						TOTAL
	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	
Facility	0	0	0	0	300,000	0	300,000
General	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
Engineering	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Planned Projects under \$499,999	1,310,000	1,020,000	580,000	510,000	1,090,000	1,260,000	5,770,000
Planned Projects \$500,000 and greater	585,000	2,950,000	2,165,000	2,395,000	1,240,000	2,455,000	11,790,000
Total	2,200,000	4,275,000	3,050,000	3,210,000	2,935,000	4,020,000	19,690,000

The following is a summary of major street improvements planned for the next six (6) years:

FACILITY

- In 2024/25, one (1) facility project is planned for a total cost of \$300,000 - deck replacement of the Poseyville Bridge

GENERAL

- The following items recur each year for the duration of this plan
 - Non-motorized improvements - \$10,000 per year
 - Traffic sign upgrades - \$30,000 per year
 - Traffic signal upgrades - \$40,000 per year
 - Ditch cleaning - \$50,000 per year
 - Surface treatment, crack sealing and sidewalk ramps - \$150,000 per year

PLANNED PROJECTS UNDER \$499,999

- In 2020/21, four (4) projects are planned for a total cost of \$1,310,000
 - Saginaw Road: Dartmouth Drive to Patrick Road
 - Sturgeon Avenue: Saginaw Road to Wackerly Street
 - Rockwell Drive: Bay City Road to Fast Ice Drive
 - Sugnet Road: Northwood Drive to Main Street
- In 2021/22, three (3) projects are planned for a total cost of \$1,020,000
 - Carpenter Street: Ashman Street to Fitzhugh Street
 - Main Street: Post Street to University Avenue
 - Waldo Avenue: James Savage Road to Bay City Road
- In 2022/23, two (2) projects are planned for a total cost of \$580,000
 - McDonald Street: Ann Street to Larkin Street
 - Patrick Road: Swede to US-10 roundabout
- In 2023/24, two (2) projects are planned for a total cost of \$510,000
 - Jefferson Avenue: Eastlawn Drive to Ashman Circle
 - Rodd Street: Nelson Street to Carpenter Street
- In 2024/25, three (3) projects are planned for a total cost of \$1,090,000
 - Rockwell Drive: James Savage Road to Bay City Road
 - Bay City Road: Waldo Avenue to Willow Street
 - Dublin Avenue: Warbler's Way to Wackerly Street
- In 2025/26, three (3) projects are planned for a total cost of \$1,260,000
 - James Savage Road: Rockwell Drive to Waldo Avenue
 - Ashman Street: William Street to Ashman Circle
 - Eastman Avenue: Joe Mann Boulevard to Commerce Drive

PLANNED PROJECTS \$500,000 AND GREATER

- In 2020/21, one (1) project is are planned for a total cost of \$585,000
 - Wheeler Road: Swede Avenue to Waldo Avenue
- In 2021/22, five (5) projects are planned for a total cost of \$2,950,000
 - Joe Mann Boulevard: Jefferson Avenue to Cinema Drive
 - St. Andrews Road: Eastman Avenue to Midland Country Club Drive
 - Wackerly Street: Sturgeon Avenue to Perrine Road
 - Wackerly Street: Eastman Avenue Improvements
 - Jefferson Avenue: Sugnet Road to Wheeler Street
- In 2022/23, three (3) projects are planned for a total cost of \$2,165,000
 - Saginaw Road: Dublin Avenue to Perrine Road
 - Patrick Road: Waldo Avenue to US-10 Eastbound
 - Jefferson Avenue: Wheeler Street to Wackerly Street
- In 2023/24, three (3) projects are planned for a total cost of \$2,395,000
 - St. Andrews Road: Midland Country Club Drive to Nelson Street
 - Wackerly Street: Dublin Avenue to Perrine Road
 - Saginaw Road: Ashman Street to Sugnet Road
- In 2024/25, one (1) project is planned for a total cost of \$1,240,000

- Ashman Street: Swede Avenue to Waldo Avenue
- In 2025/26, three (3) projects are planned for a total cost of \$2,455,000
 - St. Andrews Road: Orchard Drive to Eastman Avenue
 - Wackerly Street: Schade Drive to Eastman Avenue
 - Swede Avenue: Ashman Street to Wheeler Street

ENGINEERING

- Preliminary engineering services are \$25,000 per year for the duration of this plan

Local Streets

The City of Midland is responsible for approximately 148 miles of local streets. The local street system is comprised of all facilities not included in the major street classification. Where possible, planned projects for local streets are coordinated with water and wastewater projects.

Local street improvement projects have been organized into the following project types:

- **GENERAL** – These projects include general capital maintenance.
- **PLANNED PROJECTS UNDER \$199,999** – These projects include large capital projects with estimated costs under \$199,999.
- **PLANNED PROJECTS \$200,000 AND GREATER** – These projects include large capital projects with estimated costs \$200,000 and greater.

Table 3. Local Street Improvement Projects

CIP Item	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	TOTAL
General	500,000	500,000	500,000	300,000	300,000	300,000	2,400,000
Planned Projects under \$199,999	170,000	505,000	90,000	290,000	365,000	370,000	1,790,000
Planned Projects \$200,000 and greater	3,125,000	2,610,000	3,190,000	2,900,000	3,300,000	1,930,000	17,055,000
Total	3,795,000	3,615,000	3,780,000	3,490,000	3,965,000	2,600,000	21,245,000

The following is a summary of local street improvements planned for the next 6 years:

GENERAL

- Curb replacement and pavement patching for \$200,000 per year from 2020/21 – 2022/23 and \$150,000 in 2023/24 – 2025/26.
- Surface treatment, crack sealing, and sidewalk ramp reconstruction for \$300,000 per year from 2020/21 – 2022/23 and \$150,000 in 2023/24-2025/26.

PLANNED PROJECTS UNDER \$199,999

- In 2020/21, one (1) project is planned for a total cost of \$170,000
 - Mertz Street: Manor Drive to Ashman Street
- In 2021/22, three (3) projects are planned for a total cost of \$505,000
 - Burrell Court: Eastman Avenue to ‘end’
 - Dartmouth Court: St. Andrews Road to ‘end’
 - Lindy Street: Ashman Street to Scott Street
- In 2022/23, one (1) project is planned for a total cost of \$90,000
 - Sutton Place: Brambleridge Lane to ‘end’
- In 2023/24, two (2) projects are planned for a total cost of \$290,000
 - Willard Street: Andre Street to Cruz Drive
 - Hines Street: Fitzhugh Street to Ashman Street
- In 2024/25, three (3) projects are planned for a total cost of \$365,000

- Iroquois Court: Union Street to 'end'
- Erie Court: Nelson Street to 'end'
- Huron Drive: Meadowbrook Drive to 'end'
- In 2025/26, three (3) projects are planned for a total cost of \$370,000
 - Forestwood Court: Plainfield Street to 'end'
 - Valley Drive: 'Pump Station' to Orchard Drive
 - Mark Twain Drive: Waldo Avenue to 200' east of Fuller Drive

PLANNED PROJECTS \$200,000 AND GREATER

- In 2020/21, eight (8) project is are planned for a total cost of \$3,125,000
 - State Street: North Street to George Street
 - Reardon Street: Rodd Street to George Street
 - Hamilton Drive: Jay Street to Clay Street
 - Airfield Lane: Swede Avenue to Dawn Drive
 - Virginia Street: Haley Street to Eastlawn Drive
 - Concord Street: Sugnet Road to Meadowbrook Drive
 - Brookfield Drive: Cortland Street to Foster Road
 - Dilloway Drive: Eastman Avenue to Nakoma Drive
- In 2021/22, eight (8) projects are planned for a total cost of \$2,610,000
 - Pine Street: Rodd Street to George Street
 - Hubbard Street: Main Street to Eastman Avenue
 - Hancock Street: Jay Street to Clay Street
 - Greenbrier Terrace: Lambros Drive to Canterbury Drive
 - North Street: George Street to Jefferson Avenue
 - Fitzhugh Street: Buttles Street to Carpenter Street
 - Salem Street: St. Andrews Road to Sugnet Road
 - Dilloway Drive: Campau Drive to Eastman Avenue
- In 2022/23, nine (9) projects are planned for a total cost of \$3,190,000
 - Woodbridge Lane: Partridge Lane to Moorland Drive
 - Mattes Drive: Andre Street to Washington Street
 - Walter Court: Bay City Road to 'end'
 - Brambleridge Lane: Partridge Lane to Woodbridge Lane
 - Dilloway Drive: Drake Street to Campau Drive
 - Andre Street: Mattes Drive to Willard Street
 - Cortland Street: Brookfield Drive to 'end'
 - Whitewood Drive: Waldo Avenue to Congress Drive
 - Perrine Road: Airport Road to Letts Road
- In 2023/24, ten (10) projects are planned for a total cost of \$2,900,000
 - Ellsworth Street: Revere Street to Eastman Avenue
 - Kentucky Street: Maryland Street to Ohio Street
 - Canterbury Drive: Greenbrier Terrace to Lawndale Drive
 - James Drive: Mattes Drive to Willard Street
 - Tennessee Street: Maryland Street to Ohio Street

- Paine Street: Jay Street to Clay Street
- Vandemere Drive: Dublin Avenue to 'end'
- Cruz Drive: Mattes Drive to Washington Street
- Wyllys Street: Swede Avenue to end of East Wyllys Court
- Concord Street: St. Andrews Road to Sugnet Road
- In 2024/25, eleven (11) projects are planned for a total cost of \$3,300,000
 - Drake Street: Valorie Lane to Dilloway Drive
 - Smith Road: Isabella Street (M-20) to Hignite Road
 - Dina Street: Rapanos Drive to Wyllys Street
 - Rapanos Drive: Swede Avenue to Dina Street
 - Vail Street: Jefferson Avenue to Boston Street
 - Union Street: Indian Street to Fitzhugh Street
 - Devonshire Street: St. Andrews Road to Sugnet Road
 - Townsend Street: Main Street to Buttles Street
 - Baker Street: Ashman Street to Adelaide Street
 - Glendale Street: Airfield Lane to Airfield Lane
 - Reardon Street: Collins Street to Rodd Street
- In 2025/26, five (5) projects are planned for a total cost of \$1,930,000
 - Ardmore Street: Mason Street to Cortland Street
 - Arbor Drive: Linden Drive to 'end'
 - Plainfield Street: Westbury Drive to Mason Street
 - Wildwood Street: Woodview Pass to Swede Avenue
 - Siebert Street: Dilloway Drive to Wackerly Street

Interagency Roadway Project Coordination

Coordination between various road agencies is important in order to capitalize on work being done by other agencies. The City of Midland has roadway jurisdiction over most of the roads within the City. In addition, Michigan Department of Transportation (MDOT) also has jurisdiction over several roadways within the City limits. Midland County Road Commission (MCRC) and Bay County Road Commission (BCRC) have jurisdiction over the roadways adjacent to the City. To improve traffic conditions within the City coordination between roadway agencies will be required for future projects.

One project that will require the coordination between MDOT and the City is improving the Eastman Avenue at Wackerly Road intersection. In 2005 a traffic study was completed for the Eastman Avenue corridor and again updated in 2016. Improvements recommended at the intersection include the addition of turn lanes both on Wackerly Road and Eastman Avenue. The City acquired property in the northeast quadrant of the intersection to accommodate improvements on Wackerly Road. MDOT has submitted for a grant to fund their portion of work on Eastman Avenue. If successful, construction funding would be available for 2022. For City improvements to Wackerly Road, funding is included in the CIP in fiscal year 2022 to be available with the MDOT project.

In 2019 MCRC initiated public outreach to gauge interest in the development of a full interchange from US-10 to Waldo Avenue. Currently at Waldo Avenue, vehicular traffic is able to exit US-10 eastbound

and enter US-10 westbound. A full interchange would accommodate traffic entering and exiting US-10 in both the eastbound and westbound direction. Over the past decade a full interchange has been discussed with MDOT. One of the major barriers has been the ability to fund construction of the project. MCRC, MDOT and the City of Midland each are the agencies with jurisdiction over segments of the roadway impacted by any interchange work. As the agency with roadway jurisdiction it is likely that each agency will have a financial responsibility toward a full interchange. To date MDOT has not approved or authorized a full interchange. At this time funding is not available from either MCRC or MDOT. The current CIP does not include any funding for this project.

Stormwater

The storm maintenance staff is responsible for maintaining nearly 180 miles of storm sewer. The storm system is cleaned on a four-year rotation. Progress is tracked using a computerized work order system. Open drains throughout the city are inspected for debris after major rainfalls. Where possible, planned projects for stormwater are coordinated with major and local street projects.

Stormwater improvement projects have been organized into the following project types:

- **EQUIPMENT** – These projects include specialized equipment or system components.
- **FACILITY** – These projects include site specific projects such as buildings, outfalls, ditches, culverts, and basins.

Table 4. Stormwater Improvement Projects

CIP Item	Budget Year						TOTAL
	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	
Equipment	75,000	100,000	115,500	100,000	100,000	108,000	598,500
Facility	435,000	445,000	1,665,000	355,000	955,000	1,095,000	4,950,000
Total	510,000	545,000	1,780,000	455,000	1,055,000	1,203,000	5,548,500

The following is a summary of stormwater improvements planned for the next 6 years:

EQUIPMENT

- Catch basin lead (new installations) of \$360,000 through the duration of this plan
 - 2020/21 - \$45,000
 - 2021/22 - \$55,000
 - 2022/23 – 2025/26: \$65,000 per year
- Catch basin lead (replacements) for \$30,000 per year from 2020/21-2025/26
- Outfall and open ditch rehabilitation for \$110,000 per year from 2020/21-2025/26
- Full-length liner for \$75,000 in 2020/21 and \$100,000 per year from 2021/22 - 2025/26
- Large line sand nozzle for \$8,000 in 2022/23 and in 2025/26
- Camera upgrade for \$7,500 in 2022/23

FACILITY

- Culvert replacements, one (1) replacement annually in 2020/21, 2021/22 and 2022/23 for \$250,000 each and one (1) replacement annually in 2023/24, 2024/25 and 2025/26 for \$150,000 each.
- Flood Response Projects
 - 2022/23: Saginaw Road: Dublin Avenue to Perrine Road for \$1,210,000
 - 2024/25: Dublin Avenue: Warbler’s Way to Wackerly Street for \$600,000
 - 2025/26: Arbor Drive: Linden Drive to ‘end’ for \$740,000

Water

The City of Midland’s water comes from Lake Huron via the jointly owned Saginaw- Midland Municipal Water Supply Corporation pipeline. The City maintains 48” and 36” raw water transmission lines from Saginaw-Midland Municipal Water Supply Corporation to the City of Midland Water Treatment Plant. The water treatment plant is capable of producing 48 million gallons a day of high quality water.

The water transmission and distribution system is comprised of over 359 miles of water main providing water for fire protection, business, industry and individual customers in the City of Midland, Homer Township, Larkin Township, Midland Township, Mills Township, Water District #1 of Midland County and the City of Auburn. The Distribution staff also administers the City’s Cross Connection Control Program to protect the system from backflow potential.

The system consists of five (5) pump stations including: industrial pumping, domestic pumping, pressure district pumping and booster pump stations. The City also maintains 3,193 fire hydrants including auxiliary valves. Where possible, water related projects are coordinated with local and major street projects.

Water improvement projects have been organized into the following project types:

- **EQUIPMENT** – These projects include specialized equipment or system components.
- **FACILITY** – These projects include site specific projects such as buildings, outfalls, ditches, culverts, and basins.
- **PLANNED PROJECTS UNDER \$100,000** – These projects include projects with estimated costs less than \$100,000.
- **PLANNED PROJECTS \$100,000 - \$499,999** – These projects include large capital projects with estimated costs between \$100,000 and \$499,999.
- **PLANNED PROJECTS \$500,000 AND GREATER** – These projects include large capital projects with estimated costs \$500,000 and greater.

Table 5. Water Improvement Projects

CIP Item	Budget Year						TOTAL
	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	
Equipment	48,500	0	0	0	0	105,000	153,500
Facility	200,000	870,000	1,500,000	100,000	1,000,000	0	3,670,000
Planned Projects Under \$100,000	0	0	75,000	0	60,000	55,000	190,000
Planned Projects \$100,000 - 499,999	1,365,000	1,455,000	2,570,000	3,200,000	3,275,000	1,875,000	13,740,000
Planned Projects \$500,000 and greater	1,570,000	1,375,000	1,070,000	565,000	0	1,530,000	6,110,000
Total	3,183,500	3,700,000	5,215,000	3,865,000	4,335,000	3,565,000	23,863,500

The following is a summary of water improvements planned for the next 6 years:

EQUIPMENT

- In 2020/21, calibration equipment, meter reading equipment and backflow software for \$48,500.
- In 2025/26, lawn mower and carbon feed equipment for \$105,000.

FACILITY

- In 2020/21, HVAC in the East Plant for \$200,000.
- In 2021/22, replacement of the rear driveway culvert, relocation of the surface wash piping and refit of the East Plant for \$870,000.
- In 2022/23, industrial and domestic pump MCC replacements for \$1,500,000.
- In 2023/24, asbestos abatement for \$100,000.
- In 2024/25, recoating of the west clarifier basins for \$1,000,000.

PLANNED PROJECTS UNDER \$100,000

- In 2022/23, one (1) project is planned for Sutton Place: Brambleridge to 'end' for a total cost of \$75,000.
- In 2024/25, one (1) project is planned for Iroquois Court: Union Street to 'end' for \$60,000.
- In 2025/26, one (1) project is planned for Wildwood Street: Woodview Pass to Swede (Evergreen only) for \$55,000.

PLANNED PROJECTS \$100,000 - \$499,999

- In 2020/21, six (6) projects are planned for a total cost of \$1,365,000:
 - River Crossing: Rodd Street to Crissey Street
 - Concord Street: Sugnet Road to Meadowbrook Drive
 - Greenbelt: Carpenter/Franklin to Lyon Road & Bayliss Street:
 - Mertz Street: Manor Drive to Ashman Street
 - Hamilton Street: Jay Street to Clay Street
 - Rockwell Drive: Bay City Road to Fast Ice Drive
- In 2021/22, six (6) projects are planned for a total cost of \$1,455,000:
 - Pine Street: Cronkright Street to George Street
 - Burrell Court: Eastman Avenue to 'end'
 - Helen Street: Manor Drive to Noeske Street
 - Carpenter Street: Ashman Street to Fitzhugh Street
 - Hancock Street: Jay Street to Clay Street
 - Fitzhugh Street: Buttles Street to Carpenter Street
- In 2022/23, nine (9) projects are planned for a total cost of \$2,570,000:
 - McDonald Street: Ann Street to Main Street
 - Brambleridge Lane: Partridge Lane to Woodbridge Lane
 - Michigan Street: Washington Street to Walnut Street
 - Mattes Drive: Andre Street to Washington Street
 - Woodbridge Lane: Partridge Lane to Moorland Drive
 - Andre Street: Mattes Drive to Willard Street

- Walter Court: Bay City Road to 'end'
- Saginaw Road: Northwood Drive to Municipal Services Center
- Cortland Street: Brookfield to the end of Cortland Court
- In 2023/24, ten (10) projects are planned for a total cost of \$3,200,000:
 - Saginaw Road: Ashman Street to Sugnet Road
 - Willard Street: Andre Street to Cruz Drive
 - Wyllys Street: Dina Street to end of East Wyllys Court
 - Paine Street: Jay Street to Clay Street
 - James Drive: Mattes Drive to Willard Street
 - Ellsworth Street: Revere Street to Eastman Avenue
 - Lyon Road: Bayliss Street to Washington Street
 - Rodd Street: Nelson Street to Carpenter Street
 - Jefferson Avenue: Eastlawn Drive to Ashman Circle
 - Cruz Drive: Mattes Drive to Washington Street
- In 2024/25, twelve (12) project is planned for a total cost of \$3,275,000:
 - Erie Court: Nelson Street to 'end'
 - Huron Drive: Meadowbrook Drive to 'end'
 - River Crossing: Dublin Avenue to Vance Road
 - Reardon Street: Collins Street to Ashman Street
 - Townsend Street: Main Street to Buttles Street
 - Vail Street: Jefferson Avenue to Boston Street
 - Union Street: Indian Street to Fitzhugh Street
 - Drake Street: Valorie Lane to Dilloway Drive
 - Bay City Road: Waldo Avenue to Willow Street
 - Rockwell Drive: James Savage Road to Bay City Road
 - Smith Road: Isabella Street (M-20) to Hignite Road
 - Devonshire Street: St. Andrews Road to Sugnet Road
- In 2025/26, six (6) projects are planned for a total cost of \$1,875,000:
 - Mark Twain Drive: Waldo Avenue to 200' east of Fuller Drive
 - Valley Drive: Pump Station to Orchard Drive
 - Poseyville Road: St. Charles Drive to Dow gate
 - St. Charles Street: Crissey Street to Poseyville Road
 - Arbor Drive: Linden Drive to 'end'
 - Ashman Street: William Street to Ashman Circle

PLANNED PROJECTS \$500,000 AND GREATER

- In 2020/21, two (2) projects are planned for a total cost of \$1,570,000:
 - Sturgeon Avenue: Saginaw Road to Wackerly Street
 - Wheeler Street: Swede Avenue to Waldo Avenue
- In 2021/22, two (2) projects are planned for a total cost of \$1,375,000:
 - St. Andrews Road: Eastman Avenue to Midland Country Club Drive
 - Main Street: Post Street to University Avenue
- In 2022/23, one (1) project is planned for a total cost of \$1,070,000:
 - Jefferson Avenue: Wheeler Street to Wackerly Street
- In 2023/24, one (1) project is planned for a total cost of \$565,000:
 - St. Andrews Road: Midland Country Club Drive to Nelson Street
- In 2025/26, two (2) projects are planned for a total cost of \$1,530,000:
 - St. Andrews Road: Orchard Drive to Eastman Avenue
 - James Savage Road: Rockwell Drive to Waldo Avenue

Wastewater

The City’s wastewater system includes nearly 207 miles of sanitary sewers, 40 pump stations and 14 standby generators at major pump stations. The City of Midland Wastewater Treatment Plant has a one megawatt standby diesel generator to run critical loads during a power outage. The plant is a “Class A” sewage treatment plant with a design capacity of 10.0 million gallons per day (MGD) and a hydraulic capacity of 18.0 MGD. The City of Midland recycles approximately 3.5 million gallons of bio-solids each year. Staff has carefully reviewed its 20-year Asset Management Program and budgets and prioritizes capital expenditures to extend the life of the treatment plant and to keep it operating at peak efficiency. The sanitary system is cleaned on a two-year rotation. Where possible, wastewater projects are coordinated with local and major street projects.

Wastewater improvement projects have been organized into the following project types:

- **GENERAL** – These projects include general capital maintenance programs.
- **EQUIPMENT** – These projects include specialized equipment or system components.
- **FACILITY** – These projects include capital improvements at the wastewater treatment plant.
- **PLANNED PROJECTS**– These projects include sanitary sewer projects and pump stations.

Table 6. Wastewater Improvement Projects

CIP Item	Budget Year						TOTAL
	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	
General	25,000	0	0	0	0	0	25,000
Equipment	200,000	350,000	245,000	355,000	35,000	165,000	1,325,000
Facility	415,000	485,000	260,000	860,000	260,000	610,000	2,890,000
Planned Project	1,901,430	1,746,430	3,256,430	940,000	835,000	850,000	9,554,290
Total	2,541,430	2,581,430	3,761,430	2,155,000	1,130,000	1,625,000	13,794,290

The following is a summary of wastewater improvements planned for the next 6 years:

GENERAL

- In 2020/21, the following projects are planned for a total cost of \$25,000
 - CitiWorks
 - Security Upgrades

EQUIPMENT

- Annual replacement of the centrifugal pump at a cost of \$30,000 for 2020/21 and \$35,000 each year thereafter (total cost of \$205,000).
- In 2020/21, the following equipment expenses are planned for a total cost of \$145,000:
 - Sewage valves
 - Submersible pump
 - Intermediate pump house, lift pump (2 of 8 each year)

- In 2021/22, the following equipment expenses are planned for a total cost of \$315,000:
 - Forklift
 - Waste pump
 - Sewage Valves
 - Submersible Pump
 - Gear Boxes
 - Intermediate pump house, lift pump (2 of 8 each year)
 - Pump station generator
- In 2022/23, the following equipment expenses are planned for a total cost of \$210,000:
 - Sewage Valves
 - Submersible Pump
 - Replacement of failed sidewall coatings on secondary digester
 - Intermediate pump house, lift pump (2 of 8 each year)
- In 2023/24, the following equipment expenses are planned for a total cost of \$320,000:
 - Auto sampler replacement
 - Waste pump
 - Sewage Valves
 - Submersible Pump
 - Gear Boxes
 - Main pump house, lift pump (1 of 4 each year)
- In 2025/26, the following equipment expenses are planned for a total cost of \$130,000:
 - Waste pump
 - Sewage Valves
 - Submersible Pump
 - Gear Boxes

FACILITY

- Annual replacement of the variable frequency drive at a cost of \$10,000
- In 2020/21, the following facility expenses are planned for a total cost of \$405,000:
 - UTV for plant use
 - Facilities roof replacement
 - Plant improvements
- In 2021/22, the following facility expenses are planned for a total cost of \$475,000:
 - Plant effluent water upgrades
 - Facilities roof replacement
 - Plant improvements
- In 2022/23, the following facility expense is planned for a total cost of \$250,000:
 - Plant improvements
- In 2023/24, the following facility expenses are planned for a total cost of \$850,000:
 - Pipe gallery pipe replacement
 - Facilities roof replacement
 - Road & Parking asphalt replacement
 - Plant improvements

- Grit separation upgrade
- In 2024/25, the following facility expense is planned for a total cost of \$250,000:
 - Grit separation upgrade
- In 2025/26, the following facility expenses are planned for a total cost of \$600,000:
 - Grit separation upgrade
 - Plant required improvements due to new discharge permit

PLANNED PROJECTS

- Annual Planned Project expenses at a cost of \$485,000 (\$2,910,000) include:
 - Pump station telemetry
 - PLC Equipment
 - Manhole rehabilitation/lateral linings
 - Miscellaneous sewer repairs/linings
 - Inflow/infiltration removal from sanitary sewer
- In 2020/21, the following project expenses are planned for a total cost of \$1,441,430:
 - Footing separation
 - Asset characterization
 - Flood Response Project: Sturgeon Avenue: Saginaw Road to Wackerly Street
- In 2021/22, the following project expenses are planned for a total cost of \$1,261,430:
 - Spot lining equipment
 - Pole camera
 - Footing separation
 - Asset characterization
 - Sewer rehabilitation: Elizabeth Street to Main Street
 - Flood Response Project: Jefferson Avenue: Sugnet Road to Wheeler Road
- In 2022/23, the following project expenses are planned for a total cost of \$2,771,430:
 - Asset Characterization
 - Flood Response Project: Whitewood Drive: Waldo Avenue to Congress Drive
 - Flood Response Project: Perrine Road: Airport Road to Letts Road
 - Flood Response Project: Jefferson Avenue: Wheeler Road to Wackerly Street
- In 2023/24, the following project expenses are planned for a total cost of \$455,000:
 - Spot lining equipment
 - Flow meter; Valley Pump Station
 - Flood Response Project: Jefferson Avenue: Eastlawn Drive to Ashman Circle
- In 2024/25, the following project expenses are planned for a total cost of \$350,000:
 - Forcemain Evaluations / Replacements
 - Valley Drive to Saginaw Road (36")
 - Wyman to Wastewater Treatment Plant (24")
- In 2025/26, the following project expenses are planned for a total cost of \$365,000:
 - Spot lining equipment
 - Footing separation

Landfill

The City of Midland owns and operates a Michigan Department of Environment, Great Lakes & Energy (EGLE) licensed solid waste disposal facility located at 4311 E. Ashman Street, Midland, Michigan. The Landfill site consists of approximately 335 acres. Staff processes an average of over 100 vehicles per day, which amounts to roughly 550 tons per day of waste being buried.

The site began filling the current waste disposal site, Cell 16, with residential refuse in fiscal year 2007-08. Partially filled Cells 14 and 15 are now being used for Type III (soil and construction debris) waste disposal. Waste disposal operations are being managed to optimize future potential for decomposition gas. Including permitted future cells, the site has over 40 years remaining.

As part of the natural decomposition process, the solid waste within the landfill generates biogas, a combination of methane, carbon dioxide and a small concentration of other chemical compounds. A landfill gas collection and control system (GCCS) has been in operation since summer 2010. The GCCS collects the biogas and sends it to the Gas-to-Energy plant located at the City’s Wastewater Treatment facility. A gas pipeline system is located in road right-of-ways, and easements along public roads and residential driveways, and is used for conveyance of the gas. The Gas-To-Energy (GTE) facility houses two Caterpillar 3520 engine/generators capable of producing 1600 kilowatts of electricity each. The City has a long-range agreement with the Dow Chemical Company to sell all the energy the GTE facility produces.

The City also runs a large-scale yard waste composting operation on the property. Over 40,000 cubic yards of leaves and grass are ground, mixed, rotated several times and eventually screened to generate high-quality compost. An additional 20,000 cubic yards of brush and logs are shredded each year for reuse at the site.

As of July 1, 2018, expenses related to the Renewable Energy section have been incorporated into the Landfill section due to the close relationship between the two areas.

Landfill improvement projects have been organized into the following project types:

- **EQUIPMENT** – These projects include specialized equipment or system components.
- **FACILITY** – These projects include capital improvements at the landfill site.

Table 7. Landfill Improvement Projects

CIP Item	Budget Year						TOTAL
	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	
Equipment	635,000	868,000	415,000	720,000	385,000	120,000	3,143,000
Facility	3,096,475	245,000	130,000	80,000	175,000	80,000	3,806,475
Total	3,731,475	1,113,000	545,000	800,000	560,000	200,000	6,949,475

The following is a summary of landfill improvements planned for the next 6 years:

EQUIPMENT

- In 2020/21, the following equipment expenses are planned for a total cost of \$635,000
 - Miscellaneous PLC Controls
 - Major components replacement (oil mist collector, oil pump, throttle body, etc)
 - Leachate pretreatment system
 - Wheel loader
- In 2021/22, the following equipment expenses are planned for a total cost of \$868,000
 - Chiller compressor replacement
 - 3-in-1 digital copier, fax, printer
 - Miscellaneous PLC Controls
 - Major components replacement (oil mist collector, oil pump, throttle body, etc)
 - Garbage compactor rebuild
 - Leachate pretreatment system
- In 2022/23, the following equipment expenses are planned for a total cost of \$415,000
 - Miscellaneous valves
 - Miscellaneous PLC controls
 - Major components replacement (oil mist collector, oil pump, throttle body, etc)
 - Generator overhaul
- In 2023/24, the following equipment expenses are planned for a total cost of \$720,000
 - Chiller compressor replacement
 - Air compressor
 - Major components replacement (oil mist collector, oil pump, throttle body, etc)
 - Off-road truck (used)
 - Wood grinder replacement
 - Generator overhaul
- In 2024/25, the following equipment expenses are planned for a total cost of \$385,000
 - Waste oil burner replacement
 - Major components replacement (oil mist collector, oil pump, throttle body, etc)
 - Wheel loader
- In 2025/26, the following equipment expenses are planned for a total cost of \$130,000
 - Miscellaneous valves
 - Major components replacement (oil mist collector, oil pump, throttle body, etc)

FACILITY

- In 2020/21, the following facility expenses are planned for a total cost of \$3,096,475:
 - Building Improvements
 - Cell #16 interim cover
 - Closed cell improvements
 - Cell #17 development
- In 2021/22, the following facility expenses are planned for a total cost of \$245,000:
 - Cell #16 interim cover
 - Road improvements

- Closed cell improvements
- In 2022/23, the following facility expenses are planned for a total cost of \$130,000:
 - Cell #17 interim cover
 - Closed cell improvements
- In 2023/24, the following facility expenses are planned for a total cost of \$80,000:
 - Cell #16 interim cover
 - Closed cell improvements
- In 2024/25, the following facility expenses are planned for a total cost of \$175,000:
 - Building Improvements
 - Cell #17 interim cover
 - Closed cell improvements
 - Road improvements
- In 2025/26, the following facility expenses are planned for a total cost of \$80,000:
 - Cell #17 interim cover
 - Closed cell improvements

General Infrastructure

The general category is a catch-all of infrastructure improvement projects within the City of Midland. General projects include non-motorized projects, wayfinding, street light upgrades, and pavement projects in the Midland Municipal Cemetery and other City facilities. In the future, the infrastructure capital improvement plan may be expanded to incorporate other capital improvements such as parks, police, fire, and City buildings.

General infrastructure projects have been organized into the following project types:

- **GENERAL** – These projects include general capital maintenance.
- **FACILITY** – These projects include capital improvements to City facilities.
- **PLANNED PROJECTS** – These projects are generally one-time infrastructure expenses.

Table 8. General Infrastructure Improvement Projects

CIP Item	Budget Year						TOTAL
	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26	
General	20,000	20,000	20,000	20,000	270,000	20,000	370,000
Facility	96,000	96,000	96,000	96,000	96,000	96,000	576,000
Planned Projects	55,000	75,000	0	0	0	0	130,000
Total	171,000	191,000	116,000	116,000	366,000	116,000	1,076,000

The following is a summary of general infrastructure improvements planned for the next 6 years:

GENERAL

- General Infrastructure annual expenses include maintenance of way-finding signage at an annual cost of \$20,000 (\$120,000 total cost).
- In 2024/25, the additional expense of crushing and reshaping cemetery roads is planned at a total cost of \$250,000.

FACILITY

- General Infrastructure Facility annual expenses include street light upgrades and sidewalk improvement programs (both engineering and general) at an annual cost of \$96,000 (\$576,000 total cost)

PLANNED PROJECTS

- In 2020/21, replacement of the parking area at Fire Station #3 is planned at a cost of \$55,000.
- In 2021/22, replacement of a portion of the apron at Fire Station #1 is planned at a cost of \$75,000.

[INTENDED AS REAR COVER]