

# **TRAVERSE CITY PLANNING COMMISSION SPECIAL MEETING**

**WEDNESDAY, FEBRUARY 19, 2014**

**7:00 P.M.**

**Training Room**

**Governmental Center, 2nd Floor**

**400 Boardman Avenue**

**Traverse City, Michigan 49684**

**Posted: 02/12/14**

## **AGENDA**

The City of Traverse City does not discriminate on the basis of disability in the admission or access to or treatment or employment in, its programs or activities. Makayla Vitous, Assistant City Manager, 400 Boardman Avenue, Traverse City, Michigan 49684, 922-4440, T.D.D., 922-4766, has been designated to coordinate compliance with the non-discrimination requirements. If you are planning to attend and you have a disability requiring any special assistance at the meeting and/or if you have any concerns, please immediately notify the ADA Coordinator.

Planning Commission  
c/o Russell Soyring, Planning Director  
400 Boardman Avenue, Traverse City, MI 49684  
231-922-4778

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL**
- 3. ANNOUNCEMENTS**
- 4. CAPITAL IMPROVEMENT PROGRAM (PRESENTATION AND DISCUSSION)**
- 5. RE-ESTABLISH HOUSING AND BUILDING COMMITTEE (ACTION REQUESTED)**
- 6. PUBLIC COMMENT**
- 7. ADJOURNMENT**

**CITY OF TRAVERSE CITY, MICHIGAN  
SIX YEAR CAPITAL IMPROVEMENT PLAN  
Budget Year 2014-2015 by Fund**

**All Projects Submitted for 2014/15**

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>BAYFRONT PLAN NON-TIF IMPLEMENTATION FUND</b>											
874	*Con Foster Commons	\$0.00	\$0.00	\$0.00	\$1,813,762.00	\$0.00	\$0.00	\$0.00	\$1,813,762.00	\$0.00	\$1,813,762.00
872	*Hall Street Beach	\$0.00	\$0.00	\$0.00	\$1,545,499.00	\$0.00	\$0.00	\$0.00	\$1,545,499.00	\$0.00	\$1,545,499.00
622	Hall to Oak Street Promenade	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$563,740.00	\$563,740.00	\$300,000.00	\$863,740.00
551	Holiday Inn Phase - Bayfront Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,318,500.00	\$2,318,500.00
875	*Marina Boat Launch Parking	\$0.00	\$0.00	\$0.00	\$0.00	\$2,171,514.00	\$0.00	\$0.00	\$2,171,514.00	\$0.00	\$2,171,514.00
597	Murchie Bridge Underpass and Walks to East	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,302.00	\$0.00	\$143,302.00	\$573,207.00	\$716,509.00
842	*Non-motorized Trail from Hall to Division along Bay Street	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00
873	*Open Space	\$0.00	\$0.00	\$0.00	\$0.00	\$2,847,756.00	\$0.00	\$0.00	\$2,847,756.00	\$0.00	\$2,847,756.00
778	<b>*Public Pier</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,142,000.00	\$4,142,000.00
602	Senior Center Bayfront Phase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,478.00	\$96,478.00	\$50,000.00	\$146,478.00
598	Sunset Beach Bayfront Phase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,362.00	\$235,362.00	\$300,000.00	\$535,362.00
619	TART Trail Division to Hall Street	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$211,550.00	\$311,550.00
618	West End Beach Phase- Bayfront Plan	\$0.00	\$0.00	\$0.00	\$375,405.00	\$0.00	\$0.00	\$0.00	\$375,405.00	\$300,000.00	\$675,405.00
568	West End Beach Trail Extension and Access	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$173,900.00	\$398,900.00
<b>Total</b>		<b>\$225,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,734,666.00</b>	<b>\$5,149,270.00</b>	<b>\$143,302.00</b>	<b>\$995,580.00</b>	<b>\$10,247,818.00</b>	<b>\$8,369,157.00</b>	<b>\$18,616,975.00</b>
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SIX YEAR CAPITAL IMPROVEMENT PLAN

All Projects Submitted for 2014/15

Budget Year 2014-2015 by Fund

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>BROWN BRIDGE MAINTENANCE FUND FUND</b>											
<b>Brown Bridge Maintenance Fund</b>											
848	*Berm Trail Stabilization	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
849	*Bucks Landing Renovation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
859	*Canoe Launch Turn Around & Parking Area	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
850	*Crushed Limestone for New Bottomland Trails (1.8 miles)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00
862	*Grasshopper Creek Boardwalk Extension	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
847	*Historic Brown's Bridge (West-End)	\$0.00	\$0.00	\$0.00	\$15,000.00	\$125,000.00	\$20,000.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00
851	*Interpretive and Navigational Signage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
852	*Invasive Species Surveys	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$20,000.00	\$0.00	\$20,000.00
853	*Invasive Species Treatment	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$20,000.00	\$20,000.00	\$60,000.00	\$0.00	\$60,000.00
854	*Native Plant and Wetland Inventory	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$15,000.00	\$0.00	\$15,000.00
863	*North Parking Lot Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
861	*North Side Bench Cut Trail	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
856	*Overlook (2) and Access Steps (3 sets)	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00
855	*Overlook and Historical Display at Former Powerhouse	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
857	*Pole Barn Maintenance	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
858	*Reptile and Amphibian Inventory	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
865	*Southside ADA Trail	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
51	Upper Trail Connector Bridge (East-end)	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
860	*Wildlife Habitat Improvements (Bottom lands Planting)	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$20,000.00	\$0.00	\$20,000.00
<b>Total Brown Bridge Maintenance Fund</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$115,000.00</b>	<b>\$100,000.00</b>	<b>\$130,000.00</b>	<b>\$145,000.00</b>	<b>\$145,000.00</b>	<b>\$635,000.00</b>	<b>\$0.00</b>	<b>\$635,000.00</b>
<b>TOTAL BROWN BRIDGE MAINTENANCE FUND FUND</b>				<b>\$115,000.00</b>	<b>\$100,000.00</b>	<b>\$130,000.00</b>	<b>\$145,000.00</b>	<b>\$145,000.00</b>	<b>\$635,000.00</b>	<b>\$0.00</b>	<b>\$635,000.00</b>

**All Projects Submitted for 2014/15**

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<b>FIBER FUND</b>											
<b>Fiber</b>											
834	*WIFI PROJECT - DDA	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$700,000.00
<b>Total Fiber</b>		<b>\$0.00</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>
<b>TOTAL FIBER FUND</b>			<b>\$700,000.00</b>						<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>

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<b>GARAGE FUND</b>											
<b>Garage</b>											
126	<b>Annual Vehicle and Equipment Replacement (Garage)</b>	\$1,500,000.00	\$2,400,000.00	\$2,500,000.00	\$2,000,000.00	\$1,500,000.00	\$2,400,000.00	\$1,500,000.00	\$13,800,000.00	\$0.00	\$13,800,000.00
879	*Disaster Recovery Center	\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
129	<b>Fleet Management Software/Hardware Upgrade</b>	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
740	*Fuel Island Reconditioning	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
796	*refurbish west and north sides of D.P.S. building	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
685	*Retrofit Sander Trucks With Updated Sander Controls.	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00
<b>Total Garage</b>		<b>\$1,500,000.00</b>	<b>\$2,528,000.00</b>	<b>\$2,685,000.00</b>	<b>\$2,125,000.00</b>	<b>\$1,500,000.00</b>	<b>\$2,400,000.00</b>	<b>\$1,500,000.00</b>	<b>\$14,238,000.00</b>	<b>\$0.00</b>	<b>\$14,238,000.00</b>
<b>TOTAL GARAGE FUND</b>		<b>\$1,500,000.00</b>	<b>\$2,528,000.00</b>	<b>\$2,685,000.00</b>	<b>\$2,125,000.00</b>	<b>\$1,500,000.00</b>	<b>\$2,400,000.00</b>	<b>\$1,500,000.00</b>	<b>\$14,238,000.00</b>	<b>\$0.00</b>	<b>\$14,238,000.00</b>

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<b>GENERAL FUND</b>											
<b>Cemetery</b>											
48	Oakwood Cemetery Paving of Main Loop in First Addition	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
45	Oakwood Cemetery: Construct New Maintenance Facility	\$154,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$154,270.00	\$0.00	\$154,270.00
47	Oakwood Cemetery: Install Cremation Niches in Mausoleum	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
<b>Total Cemetery</b>		<b>\$154,270.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$194,270.00</b>	<b>\$0.00</b>	<b>\$194,270.00</b>
<b>Fire</b>											
370	<b>Overhead Garage Doors (FF#1 &amp; FF#2)</b>	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
841	*TCFD: Replacement of portable radios	\$0.00	\$0.00	\$0.00	\$24,800.00	\$0.00	\$0.00	\$0.00	\$24,800.00	\$0.00	\$24,800.00
840	*TCFD: Replacement phone system	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
839	*TCFD: Tablets for emergency response vehicles	\$0.00	\$13,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,600.00	\$0.00	\$13,600.00
<b>Total Fire</b>		<b>\$0.00</b>	<b>\$28,600.00</b>	<b>\$10,000.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,400.00</b>	<b>\$0.00</b>	<b>\$63,400.00</b>
<b>General Government</b>											
784	*Annual City Computers	\$30,000.00	\$45,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$225,000.00	\$0.00	\$225,000.00
843	*Capital Improvement Program software purchase	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
4	City Document Management System	\$0.00	\$46,500.00	\$54,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$175,500.00	\$0.00	\$175,500.00
777	*City Wide Bench Elevation Survey - Engineering	\$10,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
<b>Total General Government</b>		<b>\$40,000.00</b>	<b>\$116,500.00</b>	<b>\$84,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$30,000.00</b>	<b>\$435,500.00</b>	<b>\$0.00</b>	<b>\$435,500.00</b>
<b>Parks &amp; Rec.</b>											
306	Ashton Park Playground	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$3,000.00	\$15,000.00
539	Boon Street Park Playground Improvements	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$2,000.00	\$10,000.00
26	Bryant Park Retaining Wall	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$40,000.00	\$90,000.00
538	<b>Clancy Park Improvements - Phase 1 and Phase 2</b>	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,000.00	\$2,000.00	\$70,000.00
3	Hannah Park improvements	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$105,000.00	\$155,000.00
34	Hickory Hills Booster Pump and Well	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$20,000.00	\$50,000.00
28	Hickory Hills Lodge Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$500,000.00	\$1,000,000.00
328	Hickory Hills Pole Barn	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$5,000.00	\$80,000.00
309	Indian Woods Playground	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$5,000.00	\$20,000.00
33	Lay Park Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$130,000.00
785	*Natural Features Inventory (Planning)	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
684	*Park Sign Replacement	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
543	Rose and Boyd Park (Triangle Park)	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$10,000.00
170	<b>Union Street Dam Betterment Plan</b>	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
172	Union Street Dam: Outlet relining	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00
168	Union Street Dam: Toe Drain	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
<b>Total Parks &amp; Rec.</b>		<b>\$0.00</b>	<b>\$88,000.00</b>	<b>\$145,000.00</b>	<b>\$595,000.00</b>	<b>\$80,000.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$1,408,000.00</b>	<b>\$752,000.00</b>	<b>\$2,160,000.00</b>

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<b>GENERAL FUND</b>											
<b>Police</b>											
767	*Police in-car Cameras	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
<b>Total Police</b>		<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
<b>Streets</b>											
779	*Annual Corridor Improvements (E Front, W Front, 8th, 14th and Garfield)	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$500,000.00	\$75,000.00	\$575,000.00
760	*Annual Crosswalk Maintenance	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$280,000.00	\$0.00	\$280,000.00
560	Annual Streets Capital Preventive Maintenance	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$360,000.00	\$0.00	\$360,000.00
14	Annual Streets Program	\$0.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$5,400,000.00	\$0.00	\$5,400,000.00
802	*Asphalt Recycler Purchase	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00
845	*Bayshore Corridor Strategy	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00	\$0.00	\$50,000.00
864	*Boardman Lake Avenue- 8th to 14th Street	\$0.00	\$0.00	\$2,507,000.00	\$1,006,250.00	\$0.00	\$0.00	\$0.00	\$3,513,250.00	\$0.00	\$3,513,250.00
320	Division Street	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$600,000.00	\$15,500,000.00	\$16,100,000.00
616	Grand Traverse Commons Infrastructure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,223,095.00	\$1,223,095.00
322	Kids Creek Stormwater Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,000.00	\$196,000.00
844	*Local Pedestrian Ordinance expansion	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
15	Traffic Signal Power Backup	\$0.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$135,000.00	\$0.00	\$135,000.00
16	Traffic Signal Upgrades	\$0.00	\$28,900.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,900.00	\$0.00	\$148,900.00
633	West Front Street, Elmwood to City limits	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$375,000.00	\$556,250.00
<b>Total Streets</b>		<b>\$265,000.00</b>	<b>\$1,331,400.00</b>	<b>\$3,864,500.00</b>	<b>\$2,238,750.00</b>	<b>\$1,232,500.00</b>	<b>\$1,232,500.00</b>	<b>\$1,032,500.00</b>	<b>\$11,197,150.00</b>	<b>\$17,369,095.00</b>	<b>\$28,622,495.00</b>
<b>Walkways/Bike Paths</b>											
365	Annual Sidewalk Improvements	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$700,000.00	\$0.00	\$700,000.00
628	Boardman Lake Trail - West - Transportation Alternate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,500.00	\$144,500.00
347	Boardman Lake Trail - West (10th - 14th)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420,000.00	\$420,000.00
570	Boardman Lake Trail-West (16th to S. Airport)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,793,000.00	\$2,793,000.00
316	Boardman River Walk south of 8th Street Bridge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,000.00	\$460,000.00
<b>Total Walkways/Bike Paths</b>		<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$700,000.00</b>	<b>\$3,817,500.00</b>	<b>\$4,517,500.00</b>
<b>TOTAL GENERAL FUND</b>		<b>\$569,270.00</b>	<b>\$1,674,500.00</b>	<b>\$4,203,500.00</b>	<b>\$3,013,550.00</b>	<b>\$1,487,500.00</b>	<b>\$1,907,500.00</b>	<b>\$1,162,500.00</b>	<b>\$14,018,320.00</b>	<b>\$21,938,595.00</b>	<b>\$36,013,165.00</b>

All Projects Submitted for 2014/15

Budget Year 2014-2015 by Fund

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>HARDY DECK BALANCE FUND</b>											
<b>Hardy Deck Balance</b>											
878	*Park Street Entrance	\$0.00	\$257,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$257,500.00	\$0.00	\$257,500.00
18	Park Street Streetscapes	\$0.00	\$0.00	\$0.00	\$515,000.00	\$0.00	\$0.00	\$0.00	\$515,000.00	\$0.00	\$515,000.00
<b>Total Hardy Deck Balance</b>		<b>\$0.00</b>	<b>\$257,500.00</b>	<b>\$0.00</b>	<b>\$515,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$772,500.00</b>	<b>\$0.00</b>	<b>\$772,500.00</b>
<b>TOTAL HARDY DECK BALANCE FUND</b>			<b>\$257,500.00</b>		<b>\$515,000.00</b>				<b>\$772,500.00</b>	<b>\$0.00</b>	<b>\$772,500.00</b>

SIX YEAR CAPITAL IMPROVEMENT PLAN

All Projects Submitted for 2014/15

Budget Year 2014-2015 by Fund

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>LIGHT AND POWER FUND</b>											
<b>Light and Power</b>											
810	*69kv/13.8kv DISTRIBUTION SUBSTATION - SOUTH	\$0.00	\$3,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400,000.00	\$0.00	\$3,400,000.00
830	*CASS & LAKE STREET STREETSAPES	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00
805	*COMMUNITY SOLAR GARDEN PHASE II	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
828	*CORRIDOR UPGRADE IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
814	*COWELL FAMILY CANCER CENTER ALTERNATE FEED	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00	\$0.00	\$190,000.00
806	*DECOMMISSION OF M-72 WINDMILL TURBINE	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
821	*DISASTER RECOVERY CENTER	\$0.00	\$0.00	\$250,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00
809	*DISTRIBUTION CIRCUIT REBUILD	\$0.00	\$900,000.00	\$950,000.00	\$1,000,000.00	\$1,050,000.00	\$1,100,000.00	\$1,150,000.00	\$6,150,000.00	\$0.00	\$6,150,000.00
831	*EAST FRONT STREET STREETSAPES	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00
829	*FRONT ST LIGHTING AND RECEPTACLES	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00
832	*GARLAND STREET STREETSAPES	\$0.00	\$200,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
824	*HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS	\$0.00	\$350,000.00	\$0.00	\$950,000.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00	\$0.00	\$1,300,000.00
808	*LINE IMPROVEMENTS, EXTENSIONS AND NEW SERVICES	\$0.00	\$850,000.00	\$900,000.00	\$950,000.00	\$1,000,000.00	\$1,100,000.00	\$1,150,000.00	\$5,950,000.00	\$0.00	\$5,950,000.00
866	*METER TEST BOARD	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00
811	*OVERHEAD TO UNDERGROUND CONVERSION PROJECTS	\$0.00	\$250,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$2,000,000.00	\$0.00	\$2,000,000.00
833	*PARK STREET STREETSAPES	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
815	*PARSONS SWITCHING STATION	\$0.00	\$0.00	\$100,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$700,000.00
822	*PHONE SYSTEM	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00
837	*PINE STREET OVERHEAD TO UNDERGROUND CONVERSION	\$0.00	\$1,665,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,665,000.00	\$0.00	\$1,665,000.00
817	*RECLOSURE UPGRADES	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
869	*RIVERWALK LIGHTING (N SIDE OF BOARDMAN RIVER)	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
826	*SCADA SYSTEM REPLACEMENT	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00
825	*SMART METERING TECHNOLOGIES (AMI) PILOT PROGRAM	\$0.00	\$0.00	\$50,000.00	\$200,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$2,250,000.00	\$0.00	\$2,250,000.00
818	*STREET LIGHTING (LED) SYSTEM REPLACEMENTS	\$0.00	\$180,000.00	\$180,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$420,000.00	\$0.00	\$420,000.00
813	*STREET LIGHTING SYSTEM EXPANDED	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
867	*STRINGING TRAILER	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
819	*SUBSTATION TRANSFORMER UPGRADES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00	\$3,000,000.00	\$0.00	\$3,000,000.00
823	*SYSTEM MODELING SOFTWARE	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00
820	*TRANSMISSION LINE RECONDUCTOR	\$0.00	\$0.00	\$1,575,000.00	\$600,000.00	\$1,500,000.00	\$600,000.00	\$0.00	\$4,275,000.00	\$0.00	\$4,275,000.00
868	*W. FRONT ST (TCSB) TO OAK ST STREETSAPES	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
827	*WORK ORDER AND ASSET MANAGEMENT SOFTWARE SYSTEM	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00	\$0.00	\$92,000.00
<b>Total Light and Power</b>		<b>\$0.00</b>	<b>\$9,072,000.00</b>	<b>\$5,755,000.00</b>	<b>\$5,560,000.00</b>	<b>\$5,300,000.00</b>	<b>\$5,650,000.00</b>	<b>\$4,150,000.00</b>	<b>\$35,487,000.00</b>	<b>\$0.00</b>	<b>\$35,487,000.00</b>
<b>TOTAL LIGHT AND POWER FUND</b>			<b>\$9,072,000.00</b>	<b>\$5,755,000.00</b>	<b>\$5,560,000.00</b>	<b>\$5,300,000.00</b>	<b>\$5,650,000.00</b>	<b>\$4,150,000.00</b>	<b>\$35,487,000.00</b>	<b>\$0.00</b>	<b>\$35,487,000.00</b>

**All Projects Submitted for 2014/15**

**Budget Year 2014-2015 by Fund**

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>OPERA HOUSE FUND</b>											
<b>Opera House</b>											
142	Opera House Heating System	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00
<b>Total Opera House</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>
<b>TOTAL OPERA HOUSE FUND</b>					<b>\$65,000.00</b>				<b>\$65,000.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>

All Projects Submitted for 2014/15

Budget Year 2014-2015 by Fund

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>SENIOR CENTER FUND FUND</b>											
Senior Center											
871	*Senior Center building renovation	\$0.00	\$50,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00
<b>Total Senior Center</b>		<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$450,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>
<b>TOTAL SENIOR CENTER FUND FUND</b>			<b>\$50,000.00</b>		<b>\$450,000.00</b>				<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>

All Projects Submitted for 2014/15

Budget Year 2014-2015 by Fund

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>SPECIAL ASSESSMENT FUND</b>											
Special Assessment Fund											
717	*East Front Streetscapes (Boardman to Grandview Parkway) (+TIF97)	\$0.00	\$0.00	\$0.00	\$0.00	\$257,500.00	\$0.00	\$0.00	\$257,500.00	\$0.00	\$515,000.00
<b>Total Special Assessment Fund</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$257,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$257,500.00</b>	<b>\$0.00</b>	<b>\$515,000.00</b>
<b>TOTAL SPECIAL ASSESSMENT FUND</b>						<b>\$257,500.00</b>			<b>\$257,500.00</b>	<b>\$0.00</b>	<b>\$515,000.00</b>

SIX YEAR CAPITAL IMPROVEMENT PLAN

All Projects Submitted for 2014/15

Budget Year 2014-2015 by Fund

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>TAX INCREMENT FINANCING FUND</b>											
<b>TIF 2</b>											
61	Cass & Lake: Streetscape Improvements (+SID)	\$0.00	\$0.00	\$0.00	\$272,750.00	\$0.00	\$0.00	\$0.00	\$272,750.00	\$272,750.00	\$545,500.00
58	<b>Eighth Street Bridge Repair</b>	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$750,000.00	\$900,000.00
623	South Cass Street Bridge Repair (+TIF97)	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00	\$720,000.00	\$852,000.00
<b>Total TIF 2</b>		<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$66,000.00</b>	<b>\$272,750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$488,750.00</b>	<b>\$1,742,750.00</b>	<b>\$2,297,500.00</b>
<b>TIF 97</b>											
714	*200 Block Alley Enhanced Improvements	\$0.00	\$0.00	\$0.00	\$817,000.00	\$0.00	\$0.00	\$0.00	\$817,000.00	\$0.00	\$817,000.00
870	*Civic Square	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00	\$2,000,000.00	\$6,000,000.00
369	East Front Street, 300 Block Mid-Block Crosswalk	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00
705	*East Front Streetscapes (Boardman to Grandview Parkway) (+SID)	\$0.00	\$0.00	\$0.00	\$0.00	\$257,500.00	\$0.00	\$0.00	\$257,500.00	\$0.00	\$515,000.00
781	*Farmers Market	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
63	<b>Garland Street Reconstruction/streetscapes</b>	\$0.00	\$1,315,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,315,000.00	\$0.00	\$1,315,000.00
713	*Grandview Parkway Pedestrian Crossing Enhancement	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00
82	Lower Boardman River Enhancements	\$0.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$700,000.00
586	Park Street Bridge Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$750,000.00	\$900,000.00
66	<b>Pine Street Pedestrian Way</b>	\$0.00	\$760,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$760,000.00	\$600,000.00	\$1,360,000.00
646	Public Restrooms at Lot O	\$0.00	\$0.00	\$0.00	\$316,000.00	\$0.00	\$0.00	\$0.00	\$316,000.00	\$0.00	\$316,000.00
187	South Cass Street Bridge Repair(+TIF2)	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$720,000.00	\$852,000.00
186	South Union Street Bridge Repair (+TIF2)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,500.00	\$0.00	\$102,500.00	\$387,500.00	\$592,500.00
877	*Uptown/West Front Riverwalk from Union Street Dam to West Front Bridge	\$0.00	\$0.00	\$0.00	\$710,000.00	\$490,000.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00
645	<b>West Front St Redevelopment (BOND)</b>	\$0.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$6,600,000.00	\$0.00	\$6,600,000.00
535	<b>West Front Street Bridge Replacement</b>	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$1,100,000.00	\$1,320,000.00
<b>Total TIF 97</b>		<b>\$0.00</b>	<b>\$3,395,000.00</b>	<b>\$2,155,000.00</b>	<b>\$3,643,000.00</b>	<b>\$6,813,500.00</b>	<b>\$1,202,500.00</b>	<b>\$1,100,000.00</b>	<b>\$18,309,000.00</b>	<b>\$5,557,500.00</b>	<b>\$24,292,500.00</b>
<b>TOTAL TAX INCREMENT FINANCING FUND</b>			<b>\$3,545,000.00</b>	<b>\$2,221,000.00</b>	<b>\$3,915,750.00</b>	<b>\$6,813,500.00</b>	<b>\$1,202,500.00</b>	<b>\$1,100,000.00</b>	<b>\$18,797,750.00</b>	<b>\$7,300,250.00</b>	<b>\$26,590,000.00</b>

All Projects Submitted for 2014/15

Budget Year 2014-2015 by Fund

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>TRAVERSE CITY PARKING SYSTEM FUND</b>											
<b>Parking System</b>											
545	Lot B Rehab	\$0.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00	\$0.00	\$92,000.00
550	Lot D Reconstruction/Boardman River Boat Launch	\$143,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,750.00	\$225,000.00	\$368,750.00
708	*Lot O Remediation	\$0.00	\$0.00	\$430,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$430,000.00	\$0.00	\$430,000.00
729	*Lot P Reconstruction	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
728	*Lot V Reconstruction	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
133	<b>Lots W and N Restructuring</b>	\$0.00	\$128,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,000.00	\$0.00	\$128,000.00
131	<b>Warehouse District Parking Enhancement</b>	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
782	<b>*West Front Area Land Purchase</b>	\$0.00	\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$1,350,000.00
<b>Total Parking System</b>		<b>\$143,750.00</b>	<b>\$1,548,000.00</b>	<b>\$522,000.00</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,268,750.00</b>	<b>\$225,000.00</b>	<b>\$2,493,750.00</b>
<b>TOTAL TRAVERSE CITY PARKING SYSTEM FUND</b>		<b>\$143,750.00</b>	<b>\$1,548,000.00</b>	<b>\$522,000.00</b>	<b>\$55,000.00</b>				<b>\$2,268,750.00</b>	<b>\$225,000.00</b>	<b>\$2,493,750.00</b>

SIX YEAR CAPITAL IMPROVEMENT PLAN

All Projects Submitted for 2014/15

Budget Year 2014-2015 by Fund

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>WASTE WATER FUND</b>											
<b>Sewer Collection System</b>											
366	Annual Sewer Rehab/Replace	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$3,150,000.00	\$0.00	\$3,150,000.00
13	Annual Storm Water Management Program	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$350,000.00	\$0.00	\$350,000.00
344	Automated Meter Reading System AMR (+Water)	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$240,000.00	\$0.00	\$240,000.00
293	Catch Basin & Manhole Casting Replacement	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00
789	*Front Street Liftstation	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00
800	*Granite XP Software/ESRI Module	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00
356	Install Generator Woodmere Pump	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
794	*Riverine Liftstation Upgrade	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
790	*TBA Liftstation Upgrade	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
534	Water Meters	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00	\$0.00	\$375,000.00
<b>Total Sewer Collection System</b>		<b>\$555,000.00</b>	<b>\$583,000.00</b>	<b>\$727,000.00</b>	<b>\$615,000.00</b>	<b>\$615,000.00</b>	<b>\$645,000.00</b>	<b>\$615,000.00</b>	<b>\$4,355,000.00</b>	<b>\$0.00</b>	<b>\$4,355,000.00</b>
<b>Sewer Plant &amp; Buildings</b>											
793	*Arc Flash Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$20,000.00
791	*Boiler Gas Treatment Upgrades	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$50,000.00
792	*Digester #4 Cover Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$125,000.00	\$250,000.00
787	*Digester #4 Mixer	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$20,000.00
737	*Digester Heating	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$20,000.00
786	*Membrane Gate Replacement	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$200,000.00
88	Plant - Biosolids recirculation and mixing system improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$52,000.00	\$52,000.00	\$104,000.00
87	Plant - Membrane Replacement	\$0.00	\$425,000.00	\$425,000.00	\$425,000.00	\$425,000.00	\$425,000.00	\$425,000.00	\$2,550,000.00	\$2,550,000.00	\$5,100,000.00
91	Plant - Primary Chain Drive Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00	\$500,000.00	\$500,000.00	\$1,000,000.00
286	Plant - Storage Building	\$0.00	\$0.00	\$30,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,900.00	\$30,900.00	\$61,800.00
93	Plant - WWTP SCADA operating system upgrade	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00	\$132,000.00
795	*SCADA Upgrade	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$90,000.00
788	*SDC Control Pannel	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00	\$52,000.00
764	*Window Replacement 503 Hannah Ave.	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00
<b>Total Sewer Plant &amp; Buildings</b>		<b>\$0.00</b>	<b>\$552,000.00</b>	<b>\$517,900.00</b>	<b>\$450,000.00</b>	<b>\$475,000.00</b>	<b>\$810,000.00</b>	<b>\$772,000.00</b>	<b>\$3,576,900.00</b>	<b>\$3,549,900.00</b>	<b>\$7,126,800.00</b>
<b>TOTAL WASTE WATER FUND</b>		<b>\$555,000.00</b>	<b>\$1,135,000.00</b>	<b>\$1,244,900.00</b>	<b>\$1,065,000.00</b>	<b>\$1,090,000.00</b>	<b>\$1,455,000.00</b>	<b>\$1,387,000.00</b>	<b>\$7,931,900.00</b>	<b>\$3,549,900.00</b>	<b>\$11,481,800.00</b>

SIX YEAR CAPITAL IMPROVEMENT PLAN

All Projects Submitted for 2014/15

Budget Year 2014-2015 by Fund

Project ID	+ -Indicates projects with multiple line items. * -Indicates new projects submitted for review.	Carry Forward 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Funding Sum	Non-City Funds	Project Cost
<b>WATER FUND</b>											
<b>Water Distribution System</b>											
367	Annual Water Rehab/Replace	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$2,700,000.00	\$0.00	\$2,700,000.00
288	Automated Meter Reading System (AMR) (+WasteWater)	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$240,000.00	\$0.00	\$240,000.00
113	Barlow Reservoir Structural/Coating Rehabilitation	\$0.00	\$300,000.00	\$300,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,400,000.00	\$0.00	\$1,400,000.00
799	*Huron Hills Booster Station Demolition Project	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
801	*Replacement - Large Diameter Water Tapping Machine	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
171	Union Street Dam: Move or Sleeve Waterline	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00
533	Water Meters	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$450,000.00	\$0.00	\$450,000.00
<b>Total Water Distribution System</b>		<b>\$0.00</b>	<b>\$970,000.00</b>	<b>\$865,000.00</b>	<b>\$765,000.00</b>	<b>\$765,000.00</b>	<b>\$765,000.00</b>	<b>\$815,000.00</b>	<b>\$4,945,000.00</b>	<b>\$0.00</b>	<b>\$4,945,000.00</b>
<b>Water System Reliability Projects</b>											
116	Carter Road Water Main Extension (+Elmwood Twp SID)	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$130,000.00	\$260,000.00
770	*High Service Pump Bearing Repair	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
115	Midtown Water Transmission Line	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$280,000.00
123	Plant - Low Service Pump Upgrade - Plant	\$0.00	\$0.00	\$0.00	\$2,150,000.00	\$0.00	\$0.00	\$0.00	\$2,150,000.00	\$0.00	\$2,150,000.00
119	Plant - Raw Water Intake	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$4,000,000.00	\$0.00	\$4,000,000.00
122	Regional Water Storage	\$0.00	\$0.00	\$245,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$4,245,000.00	\$0.00	\$4,245,000.00
803	*Valve Maintenance Trailer - Water System	\$0.00	\$57,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$57,000.00
<b>Total Water System Reliability Projects</b>		<b>\$0.00</b>	<b>\$87,000.00</b>	<b>\$525,000.00</b>	<b>\$2,150,000.00</b>	<b>\$4,130,000.00</b>	<b>\$0.00</b>	<b>\$4,000,000.00</b>	<b>\$10,892,000.00</b>	<b>\$130,000.00</b>	<b>\$11,022,000.00</b>
<b>Water Treatment</b>											
731	*Generator Plug Receptacle for Low Service Pump Station	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
121	Plant - Freight Elevator Compliance	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
103	Plant - SCADA, Including Filter Valves and Master Meter Replacement	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00	\$0.00	\$1,100,000.00
507	Replacement of Air Compressors	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
769	*Security System Upgrade	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
508	Sump Pump Replacement	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00
747	*Variable Frequency Drive for High Service Pump	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
<b>Total Water Treatment</b>		<b>\$0.00</b>	<b>\$1,100,000.00</b>	<b>\$125,000.00</b>	<b>\$60,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,305,000.00</b>	<b>\$0.00</b>	<b>\$1,305,000.00</b>
<b>TOTAL WATER FUND</b>		<b>\$0.00</b>	<b>\$2,157,000.00</b>	<b>\$1,515,000.00</b>	<b>\$2,975,000.00</b>	<b>\$4,915,000.00</b>	<b>\$765,000.00</b>	<b>\$4,815,000.00</b>	<b>\$17,142,000.00</b>	<b>\$130,000.00</b>	<b>\$17,272,000.00</b>



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Fund: Bayfront Plan NON-TIF Implementation

Department: Not Specified

Project Name: Con Foster Commons 874

Project Description: Bayfront Plan implementation: The phase includes the construction of a series of new vendor structures around a plaza will provide a framework for the desired venue, an ice skating area, seating, bicycle racks, drinking fountains, lighting, landscaping and enhanced walks. It also includes the demolition of a marina storage building, reconfigured marina parking lot area.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$1,813,762
Submitter: Russ Soyring Study: \$20,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$20,000
Department: Not Specified Construction: \$1,813,762
Annual Maint. Cost: \$0
Funding Sources: Federal / State Grant - \$1,813,762

Project Name: Hall Street Beach 872

Project Description: Bayfront Plan: Playground area, access ramps and mobility mat, reconfigured parking lot, bathhouse/restroom facilities, accessible trails and walkways, seating, trash receptacles, landscaping, lighting, planter boxes, bicycle parking

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$1,545,499
Submitter: Russ Soyring Study: \$10,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$121,491
Department: Not Specified Construction: \$1,114,908
Annual Maint. Cost: \$0
Funding Sources: Federal / State Grant - \$1,545,499

Project Name: Hall to Oak Street Promenade 622

Project Description: Bayfront Plan Implementation: Components include a promenade, stormwater treatment structure, stairs, ramps, landscaping, picnic tables and bike racks. Amenities will require higher service costs. Promenade will reduce the efforts needed to control bank erosion. Location: North of the Beach Volleyball Courts

Fiscal Years: Start: 19/20 End: 19/20 Est. Total Cost: \$863,740
Submitter: Russ Soyring Study: \$4,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$86,373
Department: Not Specified Construction: \$863,740
Annual Maint. Cost: \$43,000
Funding Sources: General Fund - \$563,740
Federal / State Grant - \$300,000

Project Name: Holiday Inn Phase - Bayfront Plan 551



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Project Description: Bayfront Plan 2010 Implementation: The proposed Holiday Inn promenade consists of a 10-foot expansion of the existing seawall. Preliminary cost projections for the promenade seawall are conditioned on assumptions made without design wave conditions analysis, soil borings and determination of regulatory constraints.

For estimating purposes the new seawall will consist of a new 40-foot long steel sheet piling bulkhead with a 10 concrete cap over new fill. Location: Grand Traverse Bay shoreline between Boardman River and Sunset Park.

Fiscal Years: Start: 18/19 End: 18/19 Est. Total Cost: \$2,318,500
Submitter: Russ Soyring Study: \$20,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$166,800
Department: Not Specified Construction: \$1,668,000
Annual Maint. Cost: \$100,000
Funding Sources: General Fund - \$0
Federal / State Grant - \$1,854,800
Brownfield - \$463,700

Project Name: Marina Boat Launch Parking 875

Project Description: Bayfront Plan 2010 implementation: This phase includes a reconfigured parking area, planting areas with lawn and trees, shade structure, seating, walks and reconstruction of the existing revetments.

Fiscal Years: Start: 17/18 End: 17/18 Est. Total Cost: \$2,171,514
Submitter: Russ Soyring Study: \$4,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$157,565
Department: Not Specified Construction: \$2,171,514
Annual Maint. Cost: \$0
Funding Sources: Federal / State Grant - \$2,171,514

Project Name: Murchie Bridge Underpass and Walks to East 597

Project Description: Wider pedestrian underpass at Murchie Bridge. Walkways, stairs, ramps and a promenade are other key elements of the project.

Fiscal Years: Start: 18/19 End: 18/19 Est. Total Cost: \$716,509
Submitter: Russ Soyring Study: \$10,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$51,201
Department: Not Specified Construction: \$655,308
Annual Maint. Cost: \$30,000
Funding Sources: General Fund - \$143,302
Federal / State Grant - \$573,207

Project Name: Non-motorized Trail from Hall to Division along Bay Street 842

Project Description: Bayfront Plan shows a non-motorized trail or sidewalk from hall to Division St south of Grandview Parkway.

Fiscal Years: Start: 17/18 End: 17/18 Est. Total Cost: \$130,000





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Funding Sources: General Fund - \$96,478
Federal / State Grant - \$50,000

Project Name: Sunset Beach Bayfront Phase 598

Project Description: A picnic shelter, playground equipment, promenade and storm water treatment are key elements of this project.

Fiscal Years: Start: 19/20 End: 19/20 Est. Total Cost: \$535,362
Submitter: Russ Soyring Study: \$6,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$41,872
Department: Not Specified Construction: \$535,362
Annual Maint. Cost: \$10,000
Funding Sources: General Fund - \$235,362
Federal / State Grant - \$300,000

Project Name: TART Trail Division to Hall Street 619

Project Description: Key components involve replacing 8 foot asphalt trail with a 12 wide concrete trail (six inches thick) and installing a stormwater treatment structure. Smaller components include a drinking fountain, bike racks and benches.

Fiscal Years: Start: 19/20 End: 19/20 Est. Total Cost: \$311,550
Submitter: Russ Soyring Study: \$2,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$31,155
Department: Not Specified Construction: \$311,550
Annual Maint. Cost: \$15,000
Funding Sources: General Fund - \$100,000
Federal / State Grant - \$211,550

Project Name: West End Beach Phase- Bayfront Plan 618

Project Description: Promenade in front of the existing parking lot, steps and ramps to make beach access easier, shade structure and a new ADA compliant restroom are components of the project. The project will connect the existing TART trail and the proposed bayfront trail west of the parking lot that is planned for construction in 2013.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$675,405
Submitter: Russ Soyring Study: \$6,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$67,541
Department: Not Specified Construction: \$675,405
Annual Maint. Cost: \$34,000
Funding Sources: General Fund - \$375,405
Federal / State Grant - \$300,000

Project Name: West End Beach Trail Extension and Access 568



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TRaverse CITY

## Six Year Capital Improvement Program

*Project Description:* Extend the bayfront trail 1,100 feet and a new mid block crossing of Grandview Parkway near Elmwood Avenue. A barrier free ramp to the beach along with benches and bike racks are also included. Crossing will be lighted for high visibility at night. Storm drain near Spruce Street will be retrofitted with an oil/grit separator chamber.

*Fiscal Years:* Start: 13/14 End: 13/14

*Est. Total Cost:* **\$398,900**

*Submitter:* Russ Soyring

*Study:* \$0

*Priority:* Important (could do):

*Land Acquisition/ROW:* \$0

*Fund:* Bayfront Plan NON-TIF Implementation

*Engineering/Design:* \$34,000

*Department:* Not Specified

*Construction:* \$237,586

*Annual Maint. Cost:* \$9,000

*Funding Sources:* General Fund - \$225,000

Federal / State Grant - \$173,900



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**Fund: Brown Bridge Maintenance Fund**

**Department: Brown Bridge Maintenance Fund**

**Project Name: Berm Trail Stabilization 848**

**Project Description:** Stabilize trail surface and adjoining slopes to limit/prevent soil erosion at the north end of the former earthen dam.

**Fiscal Years:** Start: 18/19 End: 18/19

**Est. Total Cost: \$10,000**

**Submitter:** Larry LaCross  
**Priority:** Important (could do):  
**Fund:** Brown Bridge Maintenance Fund  
**Department:** Brown Bridge Maintenance Fund

**Study:** \$0  
**Land Acquisition/ROW:** \$0  
**Engineering/Design:** \$0  
**Construction:** \$10,000  
**Annual Maint. Cost:** \$0  
**Funding Sources:** Brown Bridge Fund - \$10,000

**Project Name: Bucks Landing Renovation 849**

**Project Description:** Gravel and re-grade existing parking lot at Bucks Landing off Brown Bridge Road; Remove large dead hazard trees; Replace fencing

**Fiscal Years:** Start: 18/19 End: 18/19

**Est. Total Cost: \$30,000**

**Submitter:** Larry LaCross  
**Priority:** Important (could do):  
**Fund:** Brown Bridge Maintenance Fund  
**Department:** Brown Bridge Maintenance Fund

**Study:** \$0  
**Land Acquisition/ROW:** \$0  
**Engineering/Design:** \$0  
**Construction:** \$30,000  
**Annual Maint. Cost:** \$0  
**Funding Sources:** Brown Bridge Fund - \$30,000

**Project Name: Canoe Launch Turn Around & Parking Area 859**

**Project Description:** Improve parking and accessibility at existing canoe launch.

**Fiscal Years:** Start: 15/16 End: 15/16

**Est. Total Cost: \$10,000**

**Submitter:** Larry LaCross  
**Priority:** Important (could do):  
**Fund:** Brown Bridge Maintenance Fund  
**Department:** Brown Bridge Maintenance Fund

**Study:** \$0  
**Land Acquisition/ROW:** \$0  
**Engineering/Design:** \$0  
**Construction:** \$10,000  
**Annual Maint. Cost:** \$0  
**Funding Sources:** Brown Bridge Fund - \$10,000

**Project Name: Crushed Limestone for New Bottomland Trails (1.8 miles) 850**

**Project Description:** Install crushed and compacted limestone on bottomland trails to improve handicap accessibility.

**Fiscal Years:** Start: 19/20 End: 19/20

**Est. Total Cost: \$75,000**



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# TRAVERSE CITY

## Six Year Capital Improvement Program

*Submitter:* Larry LaCross  
*Priority:* Important (could do):  
*Fund:* Brown Bridge Maintenance Fund  
*Department:* Brown Bridge Maintenance Fund

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$75,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* Brown Bridge Fund - \$75,000

*Project Name:* **Grasshopper Creek Boardwalk Extension** **862**

*Project Description:* Approximately 200' extension of the existing timber boardwalk at Grasshopper Creek to protect sensitive vegetation and avoid seasonally wet areas.

*Fiscal Years:* Start: 19/20 End: 19/20 *Est. Total Cost:* **\$15,000**

*Submitter:* Larry LaCross *Study:* \$0  
*Priority:* Important (could do): *Land Acquisition/ROW:* \$0  
*Fund:* Brown Bridge Maintenance Fund *Engineering/Design:* \$0  
*Department:* Brown Bridge Maintenance Fund *Construction:* \$15,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* Brown Bridge Fund - \$15,000

*Project Name:* **Historic Brown's Bridge (West-End)** **847**

*Project Description:* Most people don't know that in 1869 William Walter Brown purchased 80 acres from the state of Michigan for \$50. Soon thereafter Mr. Brown and his neighbors constructed a bridge across the Boardman that became one of the area's first State Roads. The site was also home to an inn called the "Half-Way House" because of its mid-point position between Grand Rapids and the Straits. Today there is great interest in constructing a foot bridge at the original site of the historic Brown's Bridge. Not only would the bridge provide a critical recreational trail connection across the Boardman River but it will also serve as an important bridge to the past.

*Fiscal Years:* Start: 16/17 End: 18/19 *Est. Total Cost:* **\$160,000**

*Submitter:* Larry LaCross *Study:* \$0  
*Priority:* Essential (should do): *Land Acquisition/ROW:* \$0  
*Fund:* Brown Bridge Maintenance Fund *Engineering/Design:* \$0  
*Department:* Brown Bridge Maintenance Fund *Construction:* \$160,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* Brown Bridge Fund - \$160,000

*Project Name:* **Interpretive and Navigational Signage** **851**

*Project Description:* Design and install interpretative and navigational signage to improve wayfinding and education opportunities on the trails.

*Fiscal Years:* Start: 18/19 End: 18/19 *Est. Total Cost:* **\$10,000**

*Submitter:* Larry LaCross *Study:* \$0  
*Priority:* Important (could do): *Land Acquisition/ROW:* \$0  
*Fund:* Brown Bridge Maintenance Fund *Engineering/Design:* \$0  
*Department:* Brown Bridge Maintenance Fund *Construction:* \$10,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* Brown Bridge Fund - \$10,000



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Project Name: Invasive Species Surveys 852

Project Description: Continue to monitor and map existing/emerging populations of invasive species and prioritize their treatment/removal.

Fiscal Years: Start: 16/17 End: 19/20 Est. Total Cost: \$20,000

Submitter: Larry LaCross Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Brown Bridge Maintenance Fund Engineering/Design: \$0
Department: Brown Bridge Maintenance Fund Construction: \$15,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Fund - \$20,000

Project Name: Invasive Species Treatment 853

Project Description: Treat/remove invasive species that threaten ecologic integrity of Brown Bridge.

Fiscal Years: Start: 15/16 End: 19/20 Est. Total Cost: \$60,000

Submitter: Larry LaCross Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Brown Bridge Maintenance Fund Engineering/Design: \$0
Department: Brown Bridge Maintenance Fund Construction: \$60,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Fund - \$60,000

Project Name: Native Plant and Wetland Inventory 854

Project Description: Document, map, and monitor native plant species and extent of wetlands on formerly submerged areas.

Fiscal Years: Start: 15/16 End: 19/20 Est. Total Cost: \$15,000

Submitter: Larry LaCross Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Brown Bridge Maintenance Fund Engineering/Design: \$0
Department: Brown Bridge Maintenance Fund Construction: \$15,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Fund - \$15,000

Project Name: North Parking Lot Improvements 863

Project Description: Gravel and re-grade parking lots on Ranch Rudolf Road; Replace fencing.

Fiscal Years: Start: 18/19 End: 18/19 Est. Total Cost: \$30,000

Submitter: Larry LaCross Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Brown Bridge Maintenance Fund Engineering/Design: \$0
Department: Brown Bridge Maintenance Fund Construction: \$30,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Fund - \$30,000



Project Name: **North Side Bench Cut Trail** 861

Project Description: Install single track pedestrian trail from the Ranch Rudolf parking lots to river level. This trail will bypass the 264 steps currently used and provide better year-round accessibility while reducing maintenance costs.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$10,000
Submitter: Larry LaCross Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Brown Bridge Maintenance Fund Engineering/Design: \$0
Department: Brown Bridge Maintenance Fund Construction: \$10,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Fund - \$10,000

Project Name: **Overlook (2) and Access Steps (3 sets)** 856

Project Description: Provide viewing opportunities and river access points to the "new" section of river to limit stream bank erosion caused by recreational foot traffic.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$35,000
Submitter: Larry LaCross Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Brown Bridge Maintenance Fund Engineering/Design: \$0
Department: Brown Bridge Maintenance Fund Construction: \$35,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Fund - \$35,000

Project Name: **Overlook and Historical Display at Former Powerhouse** 855

Project Description: Design and install an overlook and historic display featuring one of the turbines removed from the powerhouse during decommissioning of the dam.

Fiscal Years: Start: 19/20 End: 19/20 Est. Total Cost: \$15,000
Submitter: Larry LaCross Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Brown Bridge Maintenance Fund Engineering/Design: \$0
Department: Brown Bridge Maintenance Fund Construction: \$15,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Fund - \$15,000

Project Name: **Pole Barn Maintenance** 857

Project Description: Complete engineering and pour concrete floors in two existing barns.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$10,000
Submitter: Larry LaCross Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Brown Bridge Maintenance Fund Engineering/Design: \$0
Department: Brown Bridge Maintenance Fund Construction: \$10,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Fund - \$10,000



**Project Name: Reptile and Amphibian Inventory 858**

*Project Description:* Establish baseline populations and monitor progress of sensitive/threatened species in the new bottomlands and Grasshopper Creek areas.

<i>Fiscal Years:</i>	Start: 16/17 End: 18/19	<i>Est. Total Cost:</i>	<b>\$30,000</b>
<i>Submitter:</i>	Larry LaCross	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Brown Bridge Maintenance Fund	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Brown Bridge Maintenance Fund	<i>Construction:</i>	\$30,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Brown Bridge Fund - \$30,000

**Project Name: Southside ADA Trail 865**

*Project Description:* Establish an ADA trail from Buck's Landing to an area overlooking the new river channel and bottomlands

<i>Fiscal Years:</i>	Start: 15/16 End: 16/17	<i>Est. Total Cost:</i>	<b>\$20,000</b>
<i>Submitter:</i>	Larry LaCross	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Brown Bridge Maintenance Fund	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Brown Bridge Maintenance Fund	<i>Construction:</i>	\$20,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Brown Bridge Fund - \$20,000

**Project Name: Upper Trail Connector Bridge (East-end) 51**

*Project Description:* This proposed pedestrian bridge over the Boardman River is located at the site of a former bridge that was constructed by the Boy Scouts in the 70's near the outlet of Grasshopper Creek. Highwater and the lack of maintenance caused the bridge to fail and it was removed in the 80's. Recently a riverfront property owner donated a bridge that can be used at the site. This bridge combined with the Historic Brown's Bridge (West-end) will provided a 9'-mile loop trail. Work items: Abutment design, site plan development, state and local permits, and installation.

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	<b>\$60,000</b>
<i>Submitter:</i>	Larry LaCross	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Brown Bridge Maintenance Fund	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Brown Bridge Maintenance Fund	<i>Construction:</i>	\$60,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Brown Bridge Fund - \$60,000

**Project Name: Wildlife Habitat Improvements (Bottom lands Planting) 860**

*Project Description:* Native species planting to provide forage, nesting, and breeding sites for wildlife. Riparian plantings will provide bank stabilization as well as habitat benefits.

<i>Fiscal Years:</i>	Start: 16/17 End: 19/20	<i>Est. Total Cost:</i>	<b>\$20,000</b>
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City of TRVERSE CITY

## Six Year Capital Improvement Program

*Submitter:* Larry LaCross  
*Priority:* Important (could do):  
*Fund:* Brown Bridge Maintenance Fund  
*Department:* Brown Bridge Maintenance Fund

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$20,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* Brown Bridge Fund - \$20,000

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**Fund: Fiber**

**Department: Fiber**

*Project Name:* **WIFI PROJECT - DDA**

**834**

*Project Description:* Installation of WI-FI System in the downtown district.

*Fiscal Years:* Start: 14/15 End: 14/15

*Est. Total Cost:* **\$700,000**

*Submitter:* Karla Myers-Beman

*Study:* \$0

*Priority:*

*Land Acquisition/ROW:* \$0

*Fund:* Fiber

*Engineering/Design:* \$0

*Department:* Fiber

*Construction:* \$0

*Annual Maint. Cost:* \$0

*Funding Sources:* Light & Power - \$700,000



**Fund: Garage**

**Department: Garage**

*Project Name:* **Annual Vehicle and Equipment Replacement (Garage)** **126**

*Project Description:* The garage annually purchases new equipment, vehicles, and machinery to replace existing assets. These items to be replaced on an annual basis are based on cost effectiveness of ownership. This allocation will not replace all vehicles and equipment due for replacement. Older fleet is more expensive to maintain. Cost effectiveness is evaluated annually.

<i>Fiscal Years:</i>	Start: 13/14 End: 19/20	<i>Est. Total Cost:</i>	<b>\$13,800,000</b>
<i>Submitter:</i>	Scott Meteer	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Garage	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Garage	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$205,000
		<i>Funding Sources:</i>	Garage Fund - \$13,800,000

*Project Name:* **Disaster Recovery Center** **879**

*Project Description:* Create a Disaster Recovery Center possibly in the city-owned building at 631 Woodmere Ave to create a readily accessible facility in the event of a disaster. It would be a command center for emergency services (DPS, Fire, Police, Water, Sewer, L&P) and it could be used in a non-emergency situation as a center/office by any city department on a temporary basis (perhaps during a building remodel.)

<i>Fiscal Years:</i>	Start: 15/16 End: 16/17	<i>Est. Total Cost:</i>	<b>\$250,000</b>
<i>Submitter:</i>	Dave Green	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Garage	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Garage	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Garage Fund - \$250,000

*Project Name:* **Fleet Management Software/Hardware Upgrade** **129**

*Project Description:* Upgrade software and hardware for fleet management system that is used for our Garage operation.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$50,000</b>
<i>Submitter:</i>	Scott Meteer	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Garage	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Garage	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$7,000
		<i>Funding Sources:</i>	Garage Fund - \$50,000

*Project Name:* **Fuel Island Reconditioning** **740**



*Project Description:* Metal band around island has been sliced many times with underbody blades, is rusted, and concrete is broken. Would like to replace island with new concrete and stainless steel banding around it. Replace dispensers with digital ones, and interface them with current Petrovend system.

Also, would like to install a diesel exhaust fluid dispenser on the island and connect it with the petrovend system. This would allow 24/7 availability and accountability of d.e.f.

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	<b>\$60,000</b>
<i>Submitter:</i>	Scott Meteer	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Garage	<i>Engineering/Design:</i>	\$4,000
<i>Department:</i>	Garage	<i>Construction:</i>	\$60,000
		<i>Annual Maint. Cost:</i>	\$3,000
		<i>Funding Sources:</i>	Garage Fund - \$60,000

*Project Name:* **refurbish west and north sides of D.P.S. building** **796**

*Project Description:* Building has only been "refinished" once since purchased in 1982. Appearance to general public is getting poor.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$50,000</b>
<i>Submitter:</i>	Scott Meteer	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Garage	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Garage	<i>Construction:</i>	\$50,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Garage Fund - \$50,000

*Project Name:* **Retrofit Sander Trucks With Updated Sander Controls.** **685**

*Project Description:* Updated systems are required to be able to inventory sand, salt, and brine distributed. Accurate accounting is needed for State Reimbursement

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$28,000</b>
<i>Submitter:</i>	Scott Meteer	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Garage	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Garage	<i>Construction:</i>	\$28,000
		<i>Annual Maint. Cost:</i>	\$1,500
		<i>Funding Sources:</i>	Garage Fund - \$28,000



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**Fund: General**

**Department: Cemetery**

*Project Name:* **Oakwood Cemetery Paving of Main Loop in First Addition** **48**

*Project Description:* The roads in this area are dusty gravel and often have rough areas. This project would provide paved connections to all main parts of the cemetery. This would tie together the main cemetery road through Plat 1 to First Addition and Fourth Addition.

<i>Fiscal Years:</i>	Start: 17/18 End: 17/18	<i>Est. Total Cost:</i>	<b>\$20,000</b>
<i>Submitter:</i>	Lauren Vaughn	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Cemetery	<i>Construction:</i>	\$20,000
		<i>Annual Maint. Cost:</i>	\$500
		<i>Funding Sources:</i>	General Fund - \$20,000

*Project Name:* **Oakwood Cemetery: Construct New Maintenance Facility** **45**

*Project Description:* We are currently storing equipment in various City buildings including an old shed and garage at the site of the long demolished Cemetery office next to Fire Station Number 2 on 8th St. Both of these buildings are very old, not in the best of shape and should be razed. Locating the maintenance facility near the office offers a more efficient and safer location in the cemetery. We currently have to drive the backhoe and trucks with trailers across busy 8th St. daily. Now that the City has entered into an agreement to maintain and administer the Oakwood Catholic cemetery in exchange for a cash payment and using their office, the City does not need to construct a new office at this time. The money set aside for the office could now be used to construct the maintenance facility and necessary infrastructure to get to the facility.

<i>Fiscal Years:</i>	Start: 13/14 End: 13/14	<i>Est. Total Cost:</i>	<b>\$154,270</b>
<i>Submitter:</i>	Lauren Vaughn	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$10,000
<i>Department:</i>	Cemetery	<i>Construction:</i>	\$140,000
		<i>Annual Maint. Cost:</i>	\$1,000
		<i>Funding Sources:</i>	General Fund - \$154,270

*Project Name:* **Oakwood Cemetery: Install Cremation Niches in Mausoleum** **47**

*Project Description:* This project would allow additional burial options for families and utilize an area of the mausoleum that is currently not being used. It would also make the lobby area more attractive and provide more revenue potential.

<i>Fiscal Years:</i>	Start: 18/19 End: 18/19	<i>Est. Total Cost:</i>	<b>\$20,000</b>
<i>Submitter:</i>	Lauren Vaughn	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Cemetery	<i>Construction:</i>	\$20,000
		<i>Annual Maint. Cost:</i>	\$100
		<i>Funding Sources:</i>	General Fund - \$20,000



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Department: Fire

Project Name: Overhead Garage Doors (FF#1 & FF#2) 370

Project Description: Replacement of all overhead garage doors at both Station 01 and 02 for a total of 8 doors. Current tracking is residential grade & in poor conditions - repairs needed throughout the year: weather seal system is in poor condition: need heavy duty high cycle lift springs - repairing 2 - 3 times a year: expect improved R-value from new doors (14 to 17) Phase 1 purchase occurred in 2013/14 and Phase 2 purchase will occur in 2014/15.

Fiscal Years: Start: 14/15 End: 14/15 Est. Total Cost: \$15,000
Submitter: Jim Tuller Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Fire Construction: \$15,000
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$15,000

Project Name: TCFD: Replacement of portable radios 841

Project Description: Replacement of portable radios for Traverse City Fire Department.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$24,800
Submitter: Missy Luick Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Fire Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$24,800

Project Name: TCFD: Replacement phone system 840

Project Description: Replacement phone system for Traverse City Fire Department stations 01 and 02

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$10,000
Submitter: Missy Luick Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Fire Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$10,000

Project Name: TCFD: Tablets for emergency response vehicles 839

Project Description: Tablets for Traverse City Fire Department emergency response vehicles

Fiscal Years: Start: 14/15 End: 14/15 Est. Total Cost: \$13,600



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# TRAVERSE CITY

## Six Year Capital Improvement Program

*Submitter:* Missy Luick  
*Priority:* Imperitive (must do):  
*Fund:* General  
*Department:* Fire

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$0  
*Annual Maint. Cost:* \$0  
*Funding Sources:* General Fund - \$13,600

**Department: General Government**

*Project Name:* **Annual City Computers** **784**

*Project Description:* Replacement of general computer hardware and software

*Fiscal Years:* Start: 13/14 End: 19/20 *Est. Total Cost:* **\$225,000**

*Submitter:* Makayla Vitous  
*Priority:* Essential (should do):  
*Fund:* General  
*Department:* General Government

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$0  
*Annual Maint. Cost:* \$0  
*Funding Sources:* General Fund - \$225,000

*Project Name:* **Capital Improvement Program software purchase** **843**

*Project Description:* Purchase of software for Capital Improvement Program.

*Fiscal Years:* Start: 14/15 End: 14/15 *Est. Total Cost:* **\$10,000**

*Submitter:* Russ Soyring  
*Priority:* Essential (should do):  
*Fund:* General  
*Department:* General Government

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$0  
*Annual Maint. Cost:* \$0  
*Funding Sources:* General Fund - \$10,000

*Project Name:* **City Document Management System** **4**

*Project Description:* Document Imaging various City records. Starting with the Treasurer's office: Image all invoices, journal entries, financial reports, and receipts that support financial transactions. These documents would then be searchable by anyone with inquiry access into the system. Other departments would move order as funds are available, including Assessor, Human Resources, Manager etc.

*Fiscal Years:* Start: 14/15 End: 18/19 *Est. Total Cost:* **\$175,500**

*Submitter:* Brian Postma  
*Priority:* Essential (should do):  
*Fund:* General  
*Department:* General Government

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$0  
*Annual Maint. Cost:* \$9,400  
*Funding Sources:* General Fund - \$175,500

*Project Name:* **City Wide Bench Elevation Survey - Engineering** **777**



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Project Description: Update current data base for surveying benchmarks within the City to use on City infrastructure projects.

Fiscal Years: Start: 13/14 End: 14/15

Est. Total Cost: \$25,000

Submitter: Tim Lodge
Priority: Essential (should do):
Fund: General
Department: General Government

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$25,000

Department: Parks & Rec.

Project Name: Ashton Park Playground 306

Project Description: Replace existing play equipment with small structure designed for younger children. Larger play structure for older children is available at Willow Hill Elementary School. The new equipment would meet current safety and ADA accessibility standards. There is interest on the part of some neighbors to assist with the cost.

Fiscal Years: Start: 15/16 End: 15/16

Est. Total Cost: \$15,000

Submitter: Lauren Vaughn
Priority: Essential (should do):
Fund: General
Department: Parks & Rec.

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$15,000
Annual Maint. Cost: \$100
Funding Sources: General Fund - \$12,000
Private - \$3,000

Project Name: Boon Street Park Playground Improvements 539

Project Description: This neighborhood park has a mixture of twenty year old and older pieces of play equipment. The slide might be worth keeping but the swings and climber need to be replaced. A portion of the cost (\$2,000.00) will be sought from the neighborhood.

Fiscal Years: Start: 15/16 End: 15/16

Est. Total Cost: \$10,000

Submitter: Lauren Vaughn
Priority: Important (could do):
Fund: General
Department: Parks & Rec.

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$10,000
Annual Maint. Cost: \$100
Funding Sources: General Fund - \$8,000
Private - \$2,000

Project Name: Bryant Park Retaining Wall 26

Project Description: The retaining wall will greatly reduce the amount of sand that blows up into the turf area during the late fall to early spring period. It will also help to stop the encroachment of the sand and shrinking of the turf areas. This could be a combination of hardscape and landscape design.

Fiscal Years: Start: 16/17 End: 16/17

Est. Total Cost: \$90,000



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Submitter: Lauren Vaughn
Priority: Essential (should do):
Fund: General
Department: Parks & Rec.

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$5,000
Construction: \$85,000
Annual Maint. Cost: \$500
Funding Sources: General Fund - \$50,000
Federal / State Grant - \$40,000

Project Name: Clancy Park Improvements - Phase 1 and Phase 2 538

Project Description: PHASE 1

This project would include installation of an accessible asphalt walking trail around the perimeter of the park with connector trails to park facilities. A large number of mature ash trees were removed in 2012 due to the Emerald Ash Borer beetle. These trees were replace with a DNR / USDA Grant in the fall of 2012. The neighborhood group is excited about these projects and has helped with labor and in raising money. They are continuing to seek financial support to assist in improving the park.

PHASE 2

Replacement of old play equipment with "natural playscape" pieces or structure to meet current safety and accessibility standards. Preliminary plans were done by Dave Weston for various park improvements. This would be a good project to compete in one fiscal year along with Phase 1 during 2014-15. Perhaps phase one could be completed in the fall of 2014 and phase 2 in the spring of 2015. The neighborhood will be challenged to raise \$2,000.00 or more of the cost.

Fiscal Years: Start: 14/15 End: 14/15

Est. Total Cost: \$70,000

Submitter: Lauren Vaughn
Priority: Imperitive (must do):
Fund: General
Department: Parks & Rec.

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$2,000
Construction: \$68,000
Annual Maint. Cost: \$1,000
Funding Sources: General Fund - \$68,000
Private - \$2,000

Project Name: Hannah Park improvements 3

Project Description:

This project would pave a 6-foot wide path where an informal dirt trail currently exists. The path would run the entire length of Hannah Park from Wadsworth to Union Streets. If amended, partial funding could be derived from the TIF II Fund - would need to check before adding TIF\$. Decorative lights will replace barn style lights. Two track dirt roads will be replaced with turf and grass pavement system. To allow the grass pavers to function efficiently, an irrigation system should also be installed park wide to improve turf quality and reduce erosion.

In addition, the following historical improvement is also included.

Perry Hannah Plaza - scope of work includes designing a small sitting plaza with a statue of Perry Hannah as a centerpiece in Hannah Park at the corner of Sixth and Union Streets. Perry Hannah is Traverse City's founding father and all the proceeds from book sales from a recently written book entitled Perry Hannah's Gifts - Then and Now will go directly to funding the statue and plaza.

Fiscal Years: Start: 15/16 End: 15/16

Est. Total Cost: \$155,000



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Submitter: Lauren Vaughn
Priority: Essential (should do):
Fund: General
Department: Parks & Rec.

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$5,000
Construction: \$150,000
Annual Maint. Cost: \$1,000
Funding Sources: General Fund - \$50,000
Private - \$105,000

Project Name: Hickory Hills Booster Pump and Well 34

Project Description: In 2009, the booster station and first pump was completed allowing more snowmaking potential beginning with the 2009-10 ski season. The Grand Traverse Ski Club will continue fund raising toward the snow making system and should be able to pay \$20,000.00 toward the second pump and well for the booster pump system.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$50,000
Submitter: Lauren Vaughn Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Parks & Rec. Construction: \$50,000
Annual Maint. Cost: \$1,000
Funding Sources: General Fund - \$30,000
Private - \$20,000

Project Name: Hickory Hills Lodge Replacement 28

Project Description: The current lodge does not meet current standard for accessibility along with outdated facilities of every type. Remodeling of the current lodge is not a viable option. Several locations are in consideration for a new lodge but a new one is definitely needed.

Fiscal Years: Start: 18/19 End: 18/19 Est. Total Cost: \$1,000,000
Submitter: Lauren Vaughn Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$40,000
Department: Parks & Rec. Construction: \$960,000
Annual Maint. Cost: \$5,000
Funding Sources: General Fund - \$500,000
Federal / State Grant - \$300,000
Private - \$200,000

Project Name: Hickory Hills Pole Barn 328



*Project Description:* A shelter for the snow groomers, snow guns and other equipment. This would then allow the GT Ski Club to take over use of the old pole barn for a coach's equipment room, storing of timing and computer equipment for races and other GT Ski Club functions. The club would be asked for funds to help construct the new structure.

*Fiscal Years:* Start: 15/16 End: 15/16 *Est. Total Cost:* **\$80,000**

*Submitter:* Lauren Vaughn *Study:* \$0  
*Priority:* Essential (should do): *Land Acquisition/ROW:* \$0  
*Fund:* General *Engineering/Design:* \$0  
*Department:* Parks & Rec. *Construction:* \$80,000  
*Annual Maint. Cost:* \$500  
*Funding Sources:* General Fund - \$75,000  
Private - \$5,000

*Project Name:* **Indian Woods Playground** **309**

*Project Description:* This would replace some of the existing play equipment with a small new structure that would meet current safety and ADA accessibility standards. Some of the existing play pieces could remain as they were replaced and/or added in the past 10 years or so. The neighborhood would be challenged to raise \$5,000.00 of the cost.

*Fiscal Years:* Start: 17/18 End: 17/18 *Est. Total Cost:* **\$20,000**

*Submitter:* Lauren Vaughn *Study:* \$0  
*Priority:* Important (could do): *Land Acquisition/ROW:* \$0  
*Fund:* General *Engineering/Design:* \$0  
*Department:* Parks & Rec. *Construction:* \$20,000  
*Annual Maint. Cost:* \$200  
*Funding Sources:* General Fund - \$15,000  
Private - \$5,000

*Project Name:* **Lay Park Improvements** **33**

*Project Description:* Upgrades to Lay Park which will include following: Brick plazas with raised planters. Masonry seat wall along southern border of park (145 l.f.). Concrete sidewalks (393 l.f. 7' wide). Wrought iron fence along Union Street (100 l.f.). Site furniture, 19 benches, 4 trash receptacles., bike racks, drinking fountain. Landscaping, Lighting, 15 wall lights, 10 up-lights, 1 light standard. Light and Power at one time had offered to lend financial assistance to this project. TIF 2 money may also come in to play for a portion of this project.

*Fiscal Years:* Start: 17/18 End: 17/18 *Est. Total Cost:* **\$130,000**

*Submitter:* Lauren Vaughn *Study:* \$0  
*Priority:* Important (could do): *Land Acquisition/ROW:* \$0  
*Fund:* General *Engineering/Design:* \$5,000  
*Department:* Parks & Rec. *Construction:* \$125,000  
*Annual Maint. Cost:* \$2,000  
*Funding Sources:* General Fund - \$65,000  
Private - \$30,000  
Light & Power - \$35,000

*Project Name:* **Natural Features Inventory (Planning)** **785**



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Project Description: Conduct an extensive Natural Features Inventory (NFI), including flora, fauna, soil types, air quality and water quality to establish baseline criteria. After the completion of the NFI, specific priorities, goals and standards can be developed.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$30,000
Submitter: Missy Luick Study: \$30,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Parks & Rec. Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$30,000

Project Name: Park Sign Replacement 684

Project Description: This project would replace a majority of the main park entrance signs with a different style and color to keep the parks up to date.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$30,000
Submitter: Lauren Vaughn Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Parks & Rec. Construction: \$30,000
Annual Maint. Cost: \$100
Funding Sources: General Fund - \$30,000

Project Name: Rose and Boyd Park (Triangle Park) 543

Project Description: The North Traverse Heights neighborhood group has expressed an interest in seeing some improvements to this park with a small sitting shelter, sidewalks, benches and general landscaping improvements. The group has expressed some interest in assisting with the project. Commissioner Howe would like to revisit this with his neighbors before any additional work is done on planning this improvement.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$10,000
Submitter: Lauren Vaughn Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Parks & Rec. Construction: \$10,000
Annual Maint. Cost: \$500
Funding Sources: General Fund - \$5,000
Private - \$5,000

Project Name: Union Street Dam Betterment Plan 170

Project Description: Bid out work to a consultant to create a Union Street Dam Betterment Plan. The Army Corps will be redesigning the dam to functionally maintain lake water levels and allow for adequate fish passage, but it may lack aesthetic qualities relative to its park context. The Betterment Plan will build off of the required improvements by the Army Corps and "better" the redesign plan to allow for the possibility of a whitewater park, improved river accessibility and creation of a destination in downtown Traverse City.

Fiscal Years: Start: 14/15 End: 14/15 Est. Total Cost: \$20,000



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## Six Year Capital Improvement Program

*Submitter:* Larry LaCross  
*Priority:*  
*Fund:* General  
*Department:* Parks & Rec.

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$20,000  
*Construction:* \$0  
*Annual Maint. Cost:* \$0  
*Funding Sources:* General Fund - \$20,000

*Project Name:* **Union Street Dam: Outlet relining** **172**

*Project Description:* The 10 corrugated metal pipes that create the principal spillway need to be relined. Sliplining will be the preferred method. When and if this project is completed depends on the efforts of the Boardman Dams Implementation Team. If the dam is removed or modified within a reasonable amount of time, then there will be no need to complete this project.

*Fiscal Years:* Start: 16/17 End: 16/17 *Est. Total Cost:* **\$400,000**

*Submitter:* Larry LaCross *Study:* \$0  
*Priority:* Essential (should do): *Land Acquisition/ROW:* \$0  
*Fund:* General *Engineering/Design:* \$0  
*Department:* Parks & Rec. *Construction:* \$400,000  
*Annual Maint. Cost:* \$2,500  
*Funding Sources:* General Fund - \$400,000

*Project Name:* **Union Street Dam: Toe Drain** **168**

*Project Description:* Engineer and construct a toe drain at bottom of dam embankment to collect seepage. When and if this project is completed depends on the efforts of the Boardman Dams Implementation Team. If the dam is removed or modified within a reasonable amount of time, then there will be no need to complete this project.

*Fiscal Years:* Start: 16/17 End: 16/17 *Est. Total Cost:* **\$50,000**

*Submitter:* Larry LaCross *Study:* \$0  
*Priority:* *Land Acquisition/ROW:* \$0  
*Fund:* General *Engineering/Design:* \$0  
*Department:* Parks & Rec. *Construction:* \$50,000  
*Annual Maint. Cost:* \$500  
*Funding Sources:* General Fund - \$50,000



**Department: Police**

**Project Name: Police in-car Cameras 767**

*Project Description:* Current in-car police cameras are no longer available for the updated Mobile Data Computers in the fleet cars for the Police department. The cameras that remain are not compatible with existing operating system upgrades. The manufacturer (OEM Micro Solutions) will not develop software to make them compatible. Camera Systems that are stand alone and not dependent on in car computers or their software are available and have been tested at length by police departments nationwide. This purchase would allow for Cameras to be installed in all of the fleet cars as well as replace the OEM systems that are no longer working.

<i>Fiscal Years:</i>	Start: 13/14 End: 14/15	<i>Est. Total Cost:</i>	<b>\$20,000</b>
<i>Submitter:</i>	Brian Heffner	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Police	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	General Fund - \$20,000

**Department: Streets**

**Project Name: Annual Corridor Improvements (E Front, W Front, 8th, 14th and Garfield) 779**

*Project Description:* Implementation of Corridor Improvement Studies for E. Front, W. Front, Eighth, Fourteenth, and Garfield. 2014-15 project includes design charrette for 8th St/creation of form-based development regulations. 2014-15 project also includes \$75,000 for physical corridor improvements such as street trees, re-striping, installation of decorative lighting, etc.

<i>Fiscal Years:</i>	Start: 14/15 End: 18/19	<i>Est. Total Cost:</i>	<b>\$575,000</b>
<i>Submitter:</i>	Russ Soyering	<i>Study:</i>	\$10,000
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Streets	<i>Construction:</i>	\$75,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	General Fund - \$500,000 Federal / State Grant - \$75,000 General Fund - \$0

**Project Name: Annual Crosswalk Maintenance 870**

*Project Description:* This is an annual program, providing funds to maintain or replace existing crosswalks, as like material or brick print thermoplastic pavement marking material.

<i>Fiscal Years:</i>	Start: 13/14 End: 19/20	<i>Est. Total Cost:</i>	<b>\$280,000</b>
<i>Submitter:</i>	Mark Jones	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Streets	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	General Fund - \$280,000

**Project Name: Annual Streets Capital Preventive Maintenance 560**



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## Six Year Capital Improvement Program

*Project Description:* Annual funding for Capital Preventive Maintenance of streets with PASER ratings of fair.

*Fiscal Years:* Start: 14/15 End: 19/20

*Est. Total Cost:* **\$360,000**

*Submitter:* Dave Green

*Study:* \$0

*Priority:* Essential (should do):

*Land Acquisition/ROW:* \$0

*Fund:* General

*Engineering/Design:* \$0

*Department:* Streets

*Construction:* \$360,000

*Annual Maint. Cost:* \$0

*Funding Sources:* General Fund - \$360,000

*Project Name:* **Annual Streets Program**

**14**

*Project Description:* This is an annual program that provides funds to resurface major and minor streets within the city limits. These funds are also to be used for bridge, sidewalk, and storm water system repair and new sidewalk infill projects.

*Fiscal Years:* Start: 14/15 End: 19/20

*Est. Total Cost:* **\$5,400,000**

*Submitter:* Tim Lodge

*Study:* \$0

*Priority:* Essential (should do):

*Land Acquisition/ROW:* \$0

*Fund:* General

*Engineering/Design:* \$0

*Department:* Streets

*Construction:* \$0

*Annual Maint. Cost:* \$0

*Funding Sources:* General Fund - \$5,400,000

*Project Name:* **Asphalt Recycler Purchase**

**802**

*Project Description:* The City can only purchase asphalt when the plants are making it during late spring, summer and early fall , it's not available from November 15 to some time in May (6 months). This machine will allow us to re-cycle asphalt, asphalt grindings or stock piled virgin asphalt purchased at the end of the season at a discounted rate. Thus giving the City a permanent asphalt repair instead of an expensive cold patch repair that will not last.

*Fiscal Years:* Start: 14/15 End: 14/15

*Est. Total Cost:* **\$80,000**

*Submitter:* Mark Jones

*Study:* \$0

*Priority:* Essential (should do):

*Land Acquisition/ROW:* \$0

*Fund:* General

*Engineering/Design:* \$0

*Department:* Streets

*Construction:* \$0

*Annual Maint. Cost:* \$0

*Funding Sources:* General Fund - \$80,000

*Project Name:* **Bayshore Corridor Strategy**

**845**

*Project Description:* Bayshore Corridor Strategy, a collaborative effort by Grand Traverse County Planning, Elmwood Township, City of Traverse City, East Bay Township and Acme Township municipalities to improve the "Bayshore Corridor" which is defined as beginning on M-22/Cherry Bend to M-72/US 31. Funds would provide signage and crossing improvements along the corridor within the city limits.

*Fiscal Years:* Start: 15/16 End: 19/20

*Est. Total Cost:* **\$50,000**



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<i>Submitter:</i>	Russ Soyring	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Streets	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	General Fund - \$50,000

*Project Name:* **Boardman Lake Avenue- 8th to 14th Street** **864**

*Project Description:* This is a project to construct a new street along the west side of Boardman Lake from 8th Street, south to 14th Street. \$614,462.98 in funds from the sale of Across-town arterial properties have been placed into this particular line item for partial funding of the project; qualifies for brownfield funding. The actuarial for the necessary right-of-way to be purchased from the State of Michigan has been completed and submitted for their approval.

The cost breakout includes \$1,368,500 for Railroad wye relocation, \$1,190,000 for street right-of-way acquisition and \$1,006,250 for street construction. In the CIP, the Railroad wye and street ROW costs are allocated in year 15/16, with street construction planned for 16/17.

<i>Fiscal Years:</i>	Start: 15/16 End: 16/17	<i>Est. Total Cost:</i>	<b>\$3,513,250</b>
<i>Submitter:</i>	Tim Lodge	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$1,138,500
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Streets	<i>Construction:</i>	\$2,323,250
		<i>Annual Maint. Cost:</i>	\$30,000
		<i>Funding Sources:</i>	Brownfield - \$3,513,250

*Project Name:* **Division Street** **316**

*Project Description:* Improvements to Division Street in conjunction with MDOT project and current design involvement process. Year 2014-15 includes \$500,000 in State funds for Roads & Risk Reserve (RRR) Fund. Year 2015-16 includes \$15 million in State funds for Division St. reconstruction.

<i>Fiscal Years:</i>	Start: 13/14 End: 18/19	<i>Est. Total Cost:</i>	<b>\$16,100,000</b>
<i>Submitter:</i>	Tim Lodge	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Streets	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	General Fund - \$600,000 Federal / State Grant - \$15,500,000

*Project Name:* **Grand Travers Commons Infrastructure** **616**

*Project Description:* For Streets, Sidewalks, Water, Sewer, and Storm Sewer infrastructure supporting Grand Traverse Commons Development

<i>Fiscal Years:</i>	Start: 14/15 End: 16/17	<i>Est. Total Cost:</i>	<b>\$1,223,095</b>
<i>Submitter:</i>	Tim Lodge	<i>Study:</i>	\$0
<i>Priority:</i>	General	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Streets	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0



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Funding Sources: General Fund - \$0
Brownfield - \$1,223,095

Project Name: Kids Creek Stormwater Grant 322

Project Description: This is an ongoing, multi-year, collaborative effort with the City, MDEQ, Grand Traverse Soil Conservation District, Munson Medical Center, The Watershed Center and others to examine impairments, create a restoration plan and implement improvements to improve water quality for Kid's Creek and related tributaries thru available grants.

Fiscal Years: Start: 13/14 End: 13/14 Est. Total Cost: \$196,000
Submitter: Tim Lodge Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Streets Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$0
Federal / State Grant - \$196,000

Project Name: Local Pedestrian Ordinance expansion 844

Project Description: Expansion of City-adopted local stop for pedestrians ordinance city-wide. Costs will include signage and sidewalk markings.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$5,000
Submitter: Russ Soyering Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Streets Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$5,000

Project Name: Traffic Signal Power Backup 15

Project Description: Provide funding to install battery backup power systems in all signal equipment by 2018.

Fiscal Years: Start: 14/15 End: 19/20 Est. Total Cost: \$135,000
Submitter: Tim Lodge Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Streets Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$135,000

Project Name: Traffic Signal Upgrades 16

Project Description: This is an annual program that will fund traffic signal consulting and design for upgrade to the Garfield/Hannah, Parsons traffic signal and the Parsons/Hastings intersection signal.

Fiscal Years: Start: 14/15 End: 15/16 Est. Total Cost: \$148,900



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Submitter: Tim Lodge  
 Priority:  
 Fund: General  
 Department: Streets

Study: \$0  
 Land Acquisition/ROW: \$0  
 Engineering/Design: \$0  
 Construction: \$0  
 Annual Maint. Cost: \$0  
 Funding Sources: General Fund - \$148,900

**Project Name: West Front Street, Elmwood to City limits 633**

*Project Description:* This project will reconstruct West Front Street from the City Limits to Elmwood including sidewalks, curb and gutter, storm sewers, sanitary sewers, watermain and street reconstruction including a gateway type feature near Madison Street. The City received \$375,000 in funding through the MDOT Small Urban Program which requires a 20% local match and the City to perform engineering on the project.

*Fiscal Years:* Start: 13/14 End: 13/14 *Est. Total Cost:* **\$556,250**

Submitter: Tim Lodge *Study:* \$0  
 Priority: Essential (should do): *Land Acquisition/ROW:* \$0  
 Fund: General *Engineering/Design:* \$0  
 Department: Streets *Construction:* \$0  
*Annual Maint. Cost:* \$0  
*Funding Sources:* General Fund - \$125,000  
 Inkind - \$56,250  
 Federal / State Grant - \$375,000

**Department: Walkways/Bike Paths 365**

**Project Name: Annual Sidewalk Improvements 365**

*Project Description:* The Infrastructure Strategy Policy outlines 10% of total infrastructure spending is for sidewalk and bike-way improvements.

*Fiscal Years:* Start: 13/14 End: 19/20 *Est. Total Cost:* **\$700,000**

Submitter: Tim Lodge *Study:* \$0  
 Priority: Imperitive (must do): *Land Acquisition/ROW:* \$0  
 Fund: General *Engineering/Design:* \$0  
 Department: Walkways/Bike Paths *Construction:* \$0  
*Annual Maint. Cost:* \$0  
*Funding Sources:* General Fund - \$700,000

**Project Name: Boardman Lake Trail - West - Transportation Alternate 628**

*Project Description:* Alternate transportation trail along railroad corridor on west side of Boardman Lake; need to acquire MDOT property.

*Fiscal Years:* Start: 13/14 End: 13/14 *Est. Total Cost:* **\$144,500**

Submitter: Tim Lodge *Study:* \$0  
 Priority: Important (could do): *Land Acquisition/ROW:* \$0  
 Fund: General *Engineering/Design:* \$0  
 Department: Walkways/Bike Paths *Construction:* \$0  
*Annual Maint. Cost:* \$0  
*Funding Sources:* General Fund - \$0



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Brownfield - \$144,500

**Project Name: Boardman Lake Trail - West (10th - 14th) 347**

**Project Description:** Construct West Boardman Lake Trail from current terminus to 14th Street with connection at 12th Street. Recreation area on Boardman Lake with seating, shelter structure and small fishing platform/kayak/canoe launch also part of the project. Trail falls on the edge of a TC 3 Neighborhood that calls out for sidewalks and bike lanes. The adjacent TC 4 Neighborhood calls out for a network of sidewalks and trails.

This project enhances social, cultural, recreational, or aesthetic opportunities.

<b>Fiscal Years:</b>	Start: 13/14 End: 13/14	<b>Est. Total Cost:</b>	<b>\$420,000</b>
<b>Submitter:</b>	Tim Lodge	<b>Study:</b>	\$0
<b>Priority:</b>	Essential (should do):	<b>Land Acquisition/ROW:</b>	\$0
<b>Fund:</b>	General	<b>Engineering/Design:</b>	\$42,000
<b>Department:</b>	Walkways/Bike Paths	<b>Construction:</b>	\$420,000
		<b>Annual Maint. Cost:</b>	\$2,000
		<b>Funding Sources:</b>	General Fund - \$0
			Brownfield - \$210,000
			Federal / State Grant - \$210,000

**Project Name: Boardman Lake Trail-West (16th to S. Airport) 570**

**Project Description:** Continue Boardman Lake Trail from 16th Street to South Airport Road. Two and one half mile multi-use trail; part of the trail is within Garfield Township. Land acquisition is currently included in the Boardman Lake Avenue Project #864.

<b>Fiscal Years:</b>	Start: 15/16 End: 15/16	<b>Est. Total Cost:</b>	<b>\$2,793,000</b>
<b>Submitter:</b>	Russ Soyring	<b>Study:</b>	\$0
<b>Priority:</b>	Important (could do):	<b>Land Acquisition/ROW:</b>	\$0
<b>Fund:</b>	General	<b>Engineering/Design:</b>	\$308,000
<b>Department:</b>	Walkways/Bike Paths	<b>Construction:</b>	\$2,485,000
		<b>Annual Maint. Cost:</b>	\$10,000
		<b>Funding Sources:</b>	General Fund - \$0
			Brownfield - \$2,743,000
			Local / Foundation Grant - \$50,000

**Project Name: Boardman River Walk south of 8th Street Bridge 316**

**Project Description:** Boardwalk and trail along Boardman River from the 8th Street bridge underpass to the Boardman Lake trail.

<b>Fiscal Years:</b>	Start: 16/17 End: 16/17	<b>Est. Total Cost:</b>	<b>\$460,000</b>
<b>Submitter:</b>	Russ Soyring	<b>Study:</b>	\$0
<b>Priority:</b>	General	<b>Land Acquisition/ROW:</b>	\$0
<b>Fund:</b>	General	<b>Engineering/Design:</b>	\$0
<b>Department:</b>	Walkways/Bike Paths	<b>Construction:</b>	\$460,000
		<b>Annual Maint. Cost:</b>	\$2,000
		<b>Funding Sources:</b>	General Fund - \$0
			Brownfield - \$460,000



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TRAVERSE CITY

## Six Year Capital Improvement Program

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**Fund: Hardy Deck Balance**

**Department: Hardy Deck Balance**

*Project Name:* **Park Street Entrance** **878**

*Project Description:* Construct covered walkway with public restrooms at the Park Street entrance to the Hardy Deck.

*Fiscal Years:* Start: 14/15 End: 14/15

*Est. Total Cost:* **\$257,500**

*Submitter:* Rob Bacigalupi

*Study:* \$0

*Priority:*

*Land Acquisition/ROW:* \$0

*Fund:* Hardy Deck Balance

*Engineering/Design:* \$0

*Department:* Hardy Deck Balance

*Construction:* \$0

*Annual Maint. Cost:* \$0

*Funding Sources:* Hardy Deck Balance - \$257,500

*Project Name:* **Park Street Streetscapes** **18**

*Project Description:* Replace brick (with brick) on Park Street, streetscape west side of Park Street, and build public pedestrian entrance to the Hardy Deck with public restrooms.

*Fiscal Years:* Start: 16/17 End: 16/17

*Est. Total Cost:* **\$515,000**

*Submitter:* Rob Bacigalupi

*Study:* \$0

*Priority:* Important (could do):

*Land Acquisition/ROW:* \$0

*Fund:* Hardy Deck Balance

*Engineering/Design:* \$50,000

*Department:* Hardy Deck Balance

*Construction:* \$46,000

*Annual Maint. Cost:* \$5,000

*Funding Sources:* TIF 97 - \$515,000



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Fund: Light and Power

Department: Light and Power

Project Name: 69kv/13.8kv DISTRIBUTION SUBSTATION - SOUTH 810

Project Description: Completion of the 69KV/13.8KV South Substation construction on LaFranier Road.

Fiscal Years: Start: 14/15 End: 14/15 Est. Total Cost: \$3,400,000
Submitter: Karla Myers-Beman Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Light and Power Engineering/Design: \$0
Department: Light and Power Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$3,400,000

Project Name: CASS & LAKE STREET STREETSCAPES 830

Project Description: Install new street lighting installations in conjunction with planned streetscape.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$350,000
Submitter: Karla Myers-Beman Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Light and Power Engineering/Design: \$0
Department: Light and Power Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$350,000

Project Name: COMMUNITY SOLAR GARDEN PHASE II 805

Project Description: Local solar generation with free standing solar panels that will provide up to 84.6 KW of generation.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$250,000
Submitter: Karla Myers-Beman Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Light and Power Engineering/Design: \$0
Department: Light and Power Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$250,000

Project Name: CORRIDOR UPGRADE IMPROVEMENTS 828

Project Description: Conversion of overhead facilities to underground for various intersections throughout the City.

Fiscal Years: Start: 19/20 End: 13/14 Est. Total Cost: \$0
Submitter: Karla Myers-Beman Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Light and Power Engineering/Design: \$0
Department: Light and Power Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$0



**Project Name: COWELL FAMILY CANCER CENTER ALTERNATE FEED 814**

*Project Description:* Underground alternative feed from CD-31 to the Cowell Family Cancer Center.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$190,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Private - \$190,000

**Project Name: DECOMMISSION OF M-72 WINDMILL TURBINE 806**

*Project Description:* Decommissioning of the wind turbine and the site returned to condition before the windmill was installed.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$200,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$200,000

**Project Name: DISASTER RECOVERY CENTER 821**

*Project Description:* Renovation of the old bowling alley at the Garage and installation of all required equipment for a back up operation center.

<i>Fiscal Years:</i>	Start: 15/16 End: 16/17	<i>Est. Total Cost:</i>	<b>\$350,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$350,000

**Project Name: DISTRIBUTION CIRCUIT REBUILD 809**

*Project Description:* The circuits to be rebuilt will be determined by the pole study to be performed in the spring. It is expected the commercial sector of BW-31 and circuit HL-21 will be the initial circuits rebuilt.

<i>Fiscal Years:</i>	Start: 14/15 End: 19/20	<i>Est. Total Cost:</i>	<b>\$6,150,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$6,150,000



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**Project Name: EAST FRONT STREET STREETSCAPES 831**

*Project Description:* Install new street lighting installations in conjunction with planned streetscape.

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	<b>\$400,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$400,000

**Project Name: FRONT ST LIGHTING AND RECEPTACLES 829**

*Project Description:* Street lighting circuit rebuild along with installation of receptacles along Front Street in the downtown area.

<i>Fiscal Years:</i>	Start: 16/17 End: 17/18	<i>Est. Total Cost:</i>	<b>\$800,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$800,000

**Project Name: GARLAND STREET STREETSCAPES 832**

*Project Description:* Install new street lighting in conjunction with the planned streetscapes.

<i>Fiscal Years:</i>	Start: 14/15 End: 15/16	<i>Est. Total Cost:</i>	<b>\$300,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$300,000

**Project Name: HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS 824**

*Project Description:* Upgrade Building B and construct Building C for outdoor covered area for inventory and equipment.

<i>Fiscal Years:</i>	Start: 14/15 End: 16/17	<i>Est. Total Cost:</i>	<b>\$1,300,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$1,300,000



**Project Name: LINE IMPROVEMENTS, EXTENSIONS AND NEW SERVICES 808**

*Project Description:* Construction, replacements of overhead and underground distribution facilities involving the use of wire, poles, meters, cabinets and transformers.

<i>Fiscal Years:</i>	Start: 14/15 End: 19/20	<i>Est. Total Cost:</i>	<b>\$5,950,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$5,950,000

**Project Name: METER TEST BOARD 866**

*Project Description:* The current meter test board needs to be replaced. The purpose of this piece of equipment is to energize meters and test the accuracy of existing meters.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$40,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$40,000

**Project Name: OVERHEAD TO UNDERGROUND CONVERSION PROJECTS 811**

*Project Description:* Conversion of overhead distribution facilities to underground. In the upcoming fiscal year the focus area will be Orchard Heights.

<i>Fiscal Years:</i>	Start: 14/15 End: 19/20	<i>Est. Total Cost:</i>	<b>\$2,000,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$2,000,000

**Project Name: PARK STREET STREETSCAPES 833**

*Project Description:* Install new street lighting installation and underground existing overhead services.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$100,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$100,000



**Project Name: PARSONS SWITCHING STATION 815**

*Project Description:* Construction of a switching station at Parsons Substation to pallelizing circuits in case of failure

<i>Fiscal Years:</i>	Start: 15/16 End: 16/17	<i>Est. Total Cost:</i>	<b>\$700,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$700,000

**Project Name: PHONE SYSTEM 822**

*Project Description:* Installation of VOIP Phone system for Building A and B at Hastings St Facility and all substations.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$65,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$65,000

**Project Name: PINE STREET OVERHEAD TO UNDERGROUND CONVERSION 837**

*Project Description:* Convert existing overhead distribution facilities to underground in concert with the DDA/TIF 97 Pine St projects.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$1,665,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$1,665,000

**Project Name: RECLOSURE UPGRADES 817**

*Project Description:* Upgrade the reclosers at Cass and Barlow Substations.

<i>Fiscal Years:</i>	Start: 14/15 End: 16/17	<i>Est. Total Cost:</i>	<b>\$200,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$200,000



**Project Name:** RIVERWALK LIGHTING (N SIDE OF BOARDMAN RIVER) **869**

**Project Description:** Install lighting on the riverwalk located on the North Side of the Boardman River from Front St to dam.

<b>Fiscal Years:</b>	Start: 14/15 End: 14/15	<b>Est. Total Cost:</b>	<b>\$200,000</b>
<b>Submitter:</b>	Karla Myers-Beman	<b>Study:</b>	\$0
<b>Priority:</b>	Imperitive (must do):	<b>Land Acquisition/ROW:</b>	\$0
<b>Fund:</b>	Light and Power	<b>Engineering/Design:</b>	\$0
<b>Department:</b>	Light and Power	<b>Construction:</b>	\$0
		<b>Annual Maint. Cost:</b>	\$0
		<b>Funding Sources:</b>	Light & Power - \$200,000

**Project Name:** SCADA SYSTEM REPLACEMENT **826**

**Project Description:** Installation of new SCADA equipment at the Hastings St Service Center and all substations except for South and East Hammond.

<b>Fiscal Years:</b>	Start: 15/16 End: 15/16	<b>Est. Total Cost:</b>	<b>\$350,000</b>
<b>Submitter:</b>	Karla Myers-Beman	<b>Study:</b>	\$0
<b>Priority:</b>	Important (could do):	<b>Land Acquisition/ROW:</b>	\$0
<b>Fund:</b>	Light and Power	<b>Engineering/Design:</b>	\$0
<b>Department:</b>	Light and Power	<b>Construction:</b>	\$0
		<b>Annual Maint. Cost:</b>	\$0
		<b>Funding Sources:</b>	Light & Power - \$350,000

**Project Name:** SMART METERING TECHNOLOGIES (AMI) PILOT PROGRAM **825**

**Project Description:** Install electric meters and software to accommodate smart metering capabilities that will provide automatic meter readings to utility billing and assist customers on energy use and reliability.

<b>Fiscal Years:</b>	Start: 15/16 End: 18/19	<b>Est. Total Cost:</b>	<b>\$2,250,000</b>
<b>Submitter:</b>	Karla Myers-Beman	<b>Study:</b>	\$0
<b>Priority:</b>	Important (could do):	<b>Land Acquisition/ROW:</b>	\$0
<b>Fund:</b>	Light and Power	<b>Engineering/Design:</b>	\$0
<b>Department:</b>	Light and Power	<b>Construction:</b>	\$0
		<b>Annual Maint. Cost:</b>	\$0
		<b>Funding Sources:</b>	Light & Power - \$2,250,000

**Project Name:** STREET LIGHTING (LED) SYSTEM REPLACEMENTS **818**

**Project Description:** Upgrade through the entire utility service area to LED lights.

<b>Fiscal Years:</b>	Start: 14/15 End: 16/17	<b>Est. Total Cost:</b>	<b>\$420,000</b>
<b>Submitter:</b>	Karla Myers-Beman	<b>Study:</b>	\$0
<b>Priority:</b>	Important (could do):	<b>Land Acquisition/ROW:</b>	\$0
<b>Fund:</b>	Light and Power	<b>Engineering/Design:</b>	\$0
<b>Department:</b>	Light and Power	<b>Construction:</b>	\$0
		<b>Annual Maint. Cost:</b>	\$0
		<b>Funding Sources:</b>	Light & Power - \$420,000



**Project Name: STREET LIGHTING SYSTEM EXPANDED 813**

*Project Description:* Expand the street light system for Central Neighborhood.

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	<b>\$200,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Special Assessment Fund - \$200,000

**Project Name: STRINGING TRAILER 867**

*Project Description:* This is required equipment needed to for our internal crews to efficiently rebuild overhead circuits.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$60,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$60,000

**Project Name: SUBSTATION TRANSFORMER UPGRADES 819**

*Project Description:* Upgrade existing substation transformers for system reliability due to load growth.

<i>Fiscal Years:</i>	Start: 18/19 End: 19/20	<i>Est. Total Cost:</i>	<b>\$3,000,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>		<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$3,000,000

**Project Name: SYSTEM MODELING SOFTWARE 823**

*Project Description:* Installation of software to control the edits or changes made to the GIS System.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$80,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$80,000



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**Project Name: TRANSMISSION LINE RECONDUCTOR 820**

*Project Description:* Reconductor/rebuilding of existing 69kv transmission lines along Hammond, Barlow, La Franier, Cass, Wadsworth and Wayne Hill.

<i>Fiscal Years:</i>	Start: 15/16 End: 18/19	<i>Est. Total Cost:</i>	<b>\$4,275,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$4,275,000

**Project Name: W. FRONT ST (TCSB) TO OAK ST STREETSCAPES 868**

*Project Description:* Install new street lighting installations in conjunction with planned streetscape.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$150,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$150,000

**Project Name: WORK ORDER AND ASSET MANAGEMENT SOFTWARE SYSTEM 827**

*Project Description:* Purchase and installation of work order software system to replace the current Cityworks, which will be installed in-house and line trucks.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$92,000</b>
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$92,000



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**Fund: Opera House**

**Department: Opera House**

*Project Name:* **Opera House Heating System**

**142**

*Project Description:* Replace oversized boiler at City Opera House with heating system; possibly another boiler

*Fiscal Years:* Start: 16/17 End: 16/17

*Est. Total Cost:* **\$65,000**

*Submitter:* Rob Bacigalupi

*Study:* \$0

*Priority:* Essential (should do):

*Land Acquisition/ROW:* \$0

*Fund:* Opera House

*Engineering/Design:* \$5,000

*Department:* Opera House

*Construction:* \$60,000

*Annual Maint. Cost:* \$2,000

*Funding Sources:* Opera House - \$65,000



DRAFT

**Fund: Senior Center Fund**

**Department: Senior Center**

*Project Name:* **Senior Center building renovation**

**871**

*Project Description:* Building Renovation- The Grand Traverse County Senior Center Network is presently housed at the city owned building at 801 E. Front Street in Traverse City. For some years it has been apparent that the facility is inadequate to meet the numerous uses and needs of our local seniors. This program is presently managed by the Grand Traverse County Commission on Aging.

The Center has over \$200,000 in savings originally collected by donations to the center toward a new building and which the City Commission has agreed to release the funds for a building remodel. The City is budgeting for remodeling costs not to exceed \$500,000. The \$300,000 over and above the Center's savings will be raised by donations from groups and individuals in the community.

*Fiscal Years:* Start: 14/15 End: 16/17

*Est. Total Cost:* **\$500,000**

*Submitter:* Tim Lodge

*Study:* \$0

*Priority:* Important (could do):

*Land Acquisition/ROW:* \$0

*Fund:* Senior Center Fund

*Engineering/Design:* \$50,000

*Department:* Senior Center

*Construction:* \$450,000

*Annual Maint. Cost:* \$0

*Funding Sources:* Private - \$500,000



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**Fund: Special Assessment**

**Department: Special Assessment Fund**

*Project Name:* **East Front Streetscapes (Boardman to Grandview Parkway) (+TIF97)** **717**

*Project Description:* New curbs, street trees, benches, bike racks, and sidewalk along East Front between Boardman Avenue and Grandview Parkway.

*Fiscal Years:* Start: 17/18 End: 17/18

*Est. Total Cost:* **\$515,000**

*Submitter:* Tim Lodge

*Study:* \$0

*Priority:* Essential (should do):

*Land Acquisition/ROW:* \$0

*Fund:* Special Assessment

*Engineering/Design:* \$0

*Department:* Special Assessment Fund

*Construction:* \$0

*Annual Maint. Cost:* \$0

*Funding Sources:* Special Assessment Fund - \$257,500

TIF 97 - \$257,500



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**Fund: Tax Increment Financing**

**Department: TIF 2**

*Project Name:* **Cass & Lake: Streetscape Improvements (+SID)** **61**

*Project Description:* Approximately 813 feet of streetscape improvements on Cass and Lake Streets. Improvements include trees, curb & gutter, benches, trash cans and other improvements.

<i>Fiscal Years:</i>	Start: 16/17 End: 16/17	<i>Est. Total Cost:</i>	<b>\$545,500</b>
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Tax Increment Financing	<i>Engineering/Design:</i>	\$44,000
<i>Department:</i>	TIF 2	<i>Construction:</i>	\$500,000
		<i>Annual Maint. Cost:</i>	\$15,000
		<i>Funding Sources:</i>	TIF 2 - \$272,750 Private - \$272,750

*Project Name:* **Eighth Street Bridge Repair** **58**

*Project Description:* The work will include concrete box beam deck removal and replacement, railing replacement, sidewalk widening, riverbank slope protection, approach work and related work including aesthetic treatments. Twenty percent of the composite deck area is delaminated/defective. The City received \$750,000 in funding thru the MDOT Local Bridge Program which requires a 5% local match and the City to perform engineering for the project.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$900,000</b>
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Tax Increment Financing	<i>Engineering/Design:</i>	\$150,000
<i>Department:</i>	TIF 2	<i>Construction:</i>	\$900,000
		<i>Annual Maint. Cost:</i>	\$5,500
		<i>Funding Sources:</i>	TIF 2 - \$150,000 Federal / State Grant - \$750,000

*Project Name:* **South Cass Street Bridge Repair (+TIF97)** **623**

*Project Description:* Concrete arch rehabilitation.

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	<b>\$852,000</b>
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>		<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Tax Increment Financing	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	TIF 2	<i>Construction:</i>	\$852,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	TIF 2 - \$66,000 TIF 97 - \$66,000 Federal / State Grant - \$720,000

**Department: TIF 97**

*Project Name:* **200 Block Alley Enhanced Improvements** **714**



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# TRAVERSE CITY

## Six Year Capital Improvement Program

*Project Description:* Pedestrian bridge, riverwalk and pedestrian improvements to north East Front alley between Cass and Park.

*Fiscal Years:* Start: 16/17 End: 16/17

*Est. Total Cost:* **\$817,000**

*Submitter:* Rob Bacigalupi  
*Priority:* Essential (should do):  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$817,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* TIF 97 - \$817,000

*Project Name:* **Civic Square** **870**

*Project Description:* Public gathering space for Traverse Cityans and visitors

*Fiscal Years:* Start: 17/18 End: 17/18

*Est. Total Cost:* **\$6,000,000**

*Submitter:* Rob Bacigalupi  
*Priority:*  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$6,000,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* TIF 97 - \$4,000,000  
Private - \$2,000,000

*Project Name:* **East Front Street, 300 Block Mid-Block Crosswalk** **369**

*Project Description:* Install mid-block crosswalk in 300 block of E. Front St. including bump-outs, a brick paver crosswalk and signage.

*Fiscal Years:* Start: 15/16 End: 15/16

*Est. Total Cost:* **\$55,000**

*Submitter:* Rob Bacigalupi  
*Priority:*  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$55,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* TIF 97 - \$55,000

*Project Name:* **East Front Streetscapes (Boardman to Grandview Parkway)(+SID)** **705**

*Project Description:* New curbs, street trees, benches, bike racks and sidewalk along East Front between Boardman Avenue and Grandview Parkway.

*Fiscal Years:* Start: 17/18 End: 17/18

*Est. Total Cost:* **\$515,000**

*Submitter:* Rob Bacigalupi  
*Priority:* Essential (should do):  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$515,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* TIF 97 - \$257,500  
Special Improvement District - \$257,500



**Project Name: Farmers Market 781**

*Project Description:* Upgrade electrical outlets, accomodate tent tie-downs, install a central shelter, re-pave the lot with a decorative surface

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	<b>\$1,000,000</b>
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Tax Increment Financing	<i>Engineering/Design:</i>	\$110,000
<i>Department:</i>	TIF 97	<i>Construction:</i>	\$850,000
		<i>Annual Maint. Cost:</i>	\$10,000
		<i>Funding Sources:</i>	TIF 97 - \$1,000,000

**Project Name: Garland Street Reconstruction/streetscapes 63**

*Project Description:* Redirect Garland Street from Grandview Parkway to Union Street on the east end; provide a shared space street for pedestrians and motor vehicles.

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	<b>\$1,315,000</b>
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Tax Increment Financing	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	TIF 97	<i>Construction:</i>	\$1,315,000
		<i>Annual Maint. Cost:</i>	\$65,000
		<i>Funding Sources:</i>	TIF 97 - \$1,315,000 Hardy Deck Balance - \$0

**Project Name: Grandview Parkway Pedestrian Crossing Enhancement 713**

*Project Description:* Pedestrian enhancements and intersection rehabilitation at Union and Grandview Parkway.

<i>Fiscal Years:</i>	Start: 17/18 End: 17/18	<i>Est. Total Cost:</i>	<b>\$750,000</b>
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>		<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Tax Increment Financing	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	TIF 97	<i>Construction:</i>	\$750,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	TIF 97 - \$750,000

**Project Name: Lower Boardman River Enhancements 82**

*Project Description:* To beautify and enhance the river environment for recreationalist and fisheries.

<i>Fiscal Years:</i>	Start: 16/17 End: 16/17	<i>Est. Total Cost:</i>	<b>\$700,000</b>
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>		<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Tax Increment Financing	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	TIF 97	<i>Construction:</i>	\$700,000
		<i>Annual Maint. Cost:</i>	\$0



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# TRAVERSE CITY

## Six Year Capital Improvement Program

Funding Sources: TIF 97 - \$700,000

**Project Name: Park Street Bridge Repair** **586**

*Project Description:* Rehabilitate bridge superstructure

*Fiscal Years:* Start: 17/18 End: 17/18

*Est. Total Cost:* **\$900,000**

*Submitter:* Rob Bacigalupi  
*Priority:* Essential (should do):  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$900,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* TIF 97 - \$150,000  
Federal / State Grant - \$750,000

**Project Name: Pine Street Pedestrian Way** **66**

*Project Description:* Pedestrian walkway and bridge over the Boardman River connecting West Front Street with Grandview Parkway.

*Fiscal Years:* Start: 14/15 End: 14/15

*Est. Total Cost:* **\$1,360,000**

*Submitter:* Rob Bacigalupi  
*Priority:* Important (could do):  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$1,360,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* TIF 97 - \$760,000  
Light & Power - \$600,000

**Project Name: Public Restrooms at Lot O** **646**

*Project Description:* Provide public restroom for shoppers and other visitors in Downtown

*Fiscal Years:* Start: 16/17 End: 16/17

*Est. Total Cost:* **\$316,000**

*Submitter:* Rob Bacigalupi  
*Priority:* Essential (should do):  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$0  
*Annual Maint. Cost:* \$0  
*Funding Sources:* TIF 97 - \$316,000

**Project Name: South Cass Street Bridge Repair(+TIF2)** **187**

*Project Description:* Concrete arch rehabilitation.

*Fiscal Years:* Start: 17/18 End: 17/18

*Est. Total Cost:* **\$852,000**



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# TRAVERSE CITY

## Six Year Capital Improvement Program

*Submitter:* Rob Bacigalupi  
*Priority:*  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$852,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* TIF 97 - \$66,000  
 Federal / State Grant - \$720,000  
 TIF 2 - \$66,000

**Project Name: South Union Street Bridge Repair (+TIF2) 186**

*Project Description:* Rehabilitate bridge superstructure.

*Fiscal Years:* Start: 18/19 End: 18/19

*Est. Total Cost:* **\$592,500**

*Submitter:* Rob Bacigalupi  
*Priority:*  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$775,500  
*Annual Maint. Cost:* \$0  
*Funding Sources:* TIF 97 - \$102,500  
 General Fund - \$102,500  
 Federal / State Grant - \$387,500

**Project Name: Uptown/West Front Riverwalk from Union Street Dam to West Front Bridge 877**

*Project Description:* Phase 1 would include replacing the riverwalk between the Uptown project and the dam. Phase 2 would continue the riverwalk from Uptown to the West Front Bridge

*Fiscal Years:* Start: 16/17 End: 17/18

*Est. Total Cost:* **\$1,200,000**

*Submitter:* Rob Bacigalupi  
*Priority:*  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$0  
*Annual Maint. Cost:* \$0  
*Funding Sources:* TIF 97 - \$1,200,000

**Project Name: West Front St Redevelopment (BOND) 645**

*Project Description:* Build an approximately 410 space parking deck to serve the west side of downtown

*Fiscal Years:* Start: 14/15 End: 19/20

*Est. Total Cost:* **\$6,600,000**

*Submitter:* Rob Bacigalupi  
*Priority:* Essential (should do):  
*Fund:* Tax Increment Financing  
*Department:* TIF 97

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$400,000  
*Construction:* \$1,000,000  
*Annual Maint. Cost:* \$180,000  
*Funding Sources:* TIF 97 - \$6,600,000



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Project Name: **West Front Street Bridge Replacement**

**535**

*Project Description:* This project includes the complete removal and replacement of the existing concrete arch bridge with a new concrete bridge including aesthetic treatments. The current condition of the Front Street bridge is poor and very poor and it cannot be properly evaluated and renovated to meet current service and load carrying requirements. The City received \$1,100,000 in funding thru the MDOT Local Bridge Program which requires a 5% local match and the City to perform engineering for the project.

*Fiscal Years:* Start: 14/15 End: 14/15

*Est. Total Cost:* **\$1,320,000**

*Submitter:* Rob Bacigalupi

*Study:* \$0

*Priority:* Imperitive (must do):

*Land Acquisition/ROW:* \$0

*Fund:* Tax Increment Financing

*Engineering/Design:* \$220,000

*Department:* TIF 97

*Construction:* \$1,100,000

*Annual Maint. Cost:* \$5,500

*Funding Sources:* TIF 97 - \$220,000

Federal / State Grant - \$1,100,000



**Fund: Traverse City Parking System**

**Department: Parking System**

*Project Name:* **Lot B Rehab** **545**

*Project Description:* Reconstruct Lot B per Farmers Market Plan. Could include the replacement of meters with pay stations.

*Fiscal Years:* Start: 15/16 End: 15/16 *Est. Total Cost:* **\$92,000**

<i>Submitter:</i> Rob Bacigalupi	<i>Study:</i> \$0
<i>Priority:</i> Important (could do):	<i>Land Acquisition/ROW:</i> \$0
<i>Fund:</i> Traverse City Parking System	<i>Engineering/Design:</i> \$12,000
<i>Department:</i> Parking System	<i>Construction:</i> \$80,000
	<i>Annual Maint. Cost:</i> \$2,500
	<i>Funding Sources:</i> Parking System - \$92,000

*Project Name:* **Lot D Reconstruction/Boardman River Boat Launch** **550**

*Project Description:* Scope of work includes installation of new launch and piers, a universally accessible canoe/kayak launch, resurfacing the parking lot with the use of porous pavers in the turnaround area and launch exit, installation of rain gardens along the southern edge of the lot, installation of retaining walls near the launch and turnaround to stabilize eroding site banks, installation of trees and native plantings, and boat cleaning/invasive species education signage.

A \$156,250 Waterways Grant received in December 2013, a \$80,000 Coastal Management Program grant, and local foundation grant of \$50,000 received in 2012 for project construction. Construction planned in 2014.

*Fiscal Years:* Start: 13/14 End: 13/14 *Est. Total Cost:* **\$368,750**

<i>Submitter:</i> Rob Bacigalupi	<i>Study:</i> \$0
<i>Priority:</i> Essential (should do):	<i>Land Acquisition/ROW:</i> \$0
<i>Fund:</i> Traverse City Parking System	<i>Engineering/Design:</i> \$18,750
<i>Department:</i> Parking System	<i>Construction:</i> \$350,000
	<i>Annual Maint. Cost:</i> \$2,500
	<i>Funding Sources:</i> Parking System - \$143,750 Local / Foundation Grant - \$225,000

*Project Name:* **Lot O Remediation** **708**

*Project Description:* Mitigation of contamination that likely is affecting adjacent properties and the water table in close proximity to the Boardman River.

Five underground storage tanks exist at Lot O and likely are contributing to soil contamination. This project would remove the tanks and contain soil contamination at the lot.

*Fiscal Years:* Start: 15/16 End: 15/16 *Est. Total Cost:* **\$430,000**

<i>Submitter:</i> Rob Bacigalupi	<i>Study:</i> \$0
<i>Priority:</i> Important (could do):	<i>Land Acquisition/ROW:</i> \$0
<i>Fund:</i> Traverse City Parking System	<i>Engineering/Design:</i> \$0
<i>Department:</i> Parking System	<i>Construction:</i> \$430,000
	<i>Annual Maint. Cost:</i> \$0
	<i>Funding Sources:</i> Parking System - \$430,000



Project Name: **Lot P Reconstruction**

729

Project Description: Repair asphalt

Fiscal Years: Start: 16/17 End: 16/17

Est. Total Cost: **\$30,000**

Submitter: Rob Bacigalupi  
Priority: Essential (should do):  
Fund: Traverse City Parking System  
Department: Parking System

Study: \$0  
Land Acquisition/ROW: \$0  
Engineering/Design: \$0  
Construction: \$0  
Annual Maint. Cost: \$0

Funding Sources: Parking System - \$30,000

Project Name: **Lot V Reconstruction**

728

Project Description: Mill and relay asphalt, replace curbs, new drainage structure

Fiscal Years: Start: 16/17 End: 16/17

Est. Total Cost: **\$25,000**

Submitter: Rob Bacigalupi  
Priority: Essential (should do):  
Fund: Traverse City Parking System  
Department: Parking System

Study: \$0  
Land Acquisition/ROW: \$0  
Engineering/Design: \$0  
Construction: \$0  
Annual Maint. Cost: \$0

Funding Sources: Parking System - \$25,000

Project Name: **Lots W and N Restructuring**

133

Project Description: Consolidate parking in these lots in conjunction with the development of the northeast corner of Washington and Cass.

Fiscal Years: Start: 14/15 End: 14/15

Est. Total Cost: **\$128,000**

Submitter: Rob Bacigalupi  
Priority:  
Fund: Traverse City Parking System  
Department: Parking System

Study: \$0  
Land Acquisition/ROW: \$0  
Engineering/Design: \$0  
Construction: \$128,000  
Annual Maint. Cost: \$0

Funding Sources: Parking System - \$128,000

Project Name: **Warehouse District Parking Enhancement**

131

Project Description: Addition of parking spaces on Garland Street as part of the Garland Street reconstruction.

Fiscal Years: Start: 14/15 End: 14/15

Est. Total Cost: **\$70,000**

Submitter: Rob Bacigalupi  
Priority:  
Fund: Traverse City Parking System  
Department: Parking System

Study: \$0  
Land Acquisition/ROW: \$0  
Engineering/Design: \$0  
Construction: \$70,000  
Annual Maint. Cost: \$0

Funding Sources: Parking System - \$70,000



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Project Name: **West Front Area Land Purchase**

782

Project Description: Purchase land on the west side of downtown to provide surface parking short term and long term structured parking.

Fiscal Years: Start: 14/15 End: 14/15

Est. Total Cost: **\$1,350,000**

Submitter: Rob Bacigalupi

Study: \$0

Priority: Essential (should do):

Land Acquisition/ROW: \$0

Fund: Traverse City Parking System

Engineering/Design: \$0

Department: Parking System

Construction: \$0

Annual Maint. Cost: \$0

Funding Sources: - \$1,350,000



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Fund: Waste Water

Department: Sewer Collection System

Project Name: Annual Sewer Rehab/Replace 366

Project Description: Provide \$450,000 annually in both the water and wastewater funds to continue systematic improvements (repair and replacement) of our underground infrastructure.

Fiscal Years: Start: 13/14 End: 19/20 Est. Total Cost: \$3,150,000
Submitter: Justin Roy Study: \$0
Priority: Imperitive (must do): Land Acquisition/ROW: \$0
Fund: Waste Water Engineering/Design: \$0
Department: Sewer Collection System Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$3,150,000

Project Name: Annual Storm Water Management Program 13

Project Description: This line item will guarantee funds to construct and repair city storm sewer lines. Funds may be used to disconnect sanitary sewers as well as undertaking the pilot project in the use of filters in the system; water quality.

Fiscal Years: Start: 13/14 End: 19/20 Est. Total Cost: \$350,000
Submitter: Tim Lodge Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Waste Water Engineering/Design: \$0
Department: Sewer Collection System Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$350,000

Project Name: Automated Meter Reading System AMR (+Water) 344

Project Description: Fixed Base automated water meter reading system, support, software and AMR devices. After installation, should help with water loss/stopped meters and water revenues for water and sewer departments.

Fiscal Years: Start: 14/15 End: 19/20 Est. Total Cost: \$240,000
Submitter: Justin Roy Study: \$0
Priority: Imperitive (must do): Land Acquisition/ROW: \$0
Fund: Waste Water Engineering/Design: \$0
Department: Sewer Collection System Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$240,000

Project Name: Catch Basin & Manhole Casting Replacement 293

Project Description: Along with street repair the storm sewer (castings) infrastructure is in disrepair.

Fiscal Years: Start: 13/14 End: 15/16 Est. Total Cost: \$90,000



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Submitter: Mark Jones
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Collection System

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$90,000

Project Name: Front Street Liftstation 789

Project Description: Repair deteriorating mortar and brick work on exterior of building.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$52,000

Submitter: Casey Rose
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Collection System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$52,000

Project Name: Granite XP Software/ESRI Module 800

Project Description: The Granite XP ESRI module provides an integrated solution to create and analyze infrastructure data. The Granite XP Map View module allows users to view and access assets located within GIS maps to perform inspections, collect and integrate GPS coordinates, and review all asset history.

Fiscal Years: Start: 14/15 End: 14/15 Est. Total Cost: \$13,000

Submitter: Justin Roy
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Collection System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$1,500
Funding Sources: Sewer Fund - \$13,000

Project Name: Install Generator Woodmere Pump 356

Project Description: Provides back up power to sewer pump station utilizing equipment purchased in prior years.

Fiscal Years: Start: 13/14 End: 13/14 Est. Total Cost: \$25,000

Submitter: Tim Lodge
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Collection System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$25,000

Project Name: Riverine Liftstation Upgrade 794

Project Description: Upgrade pumps, controls, and well.



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Fiscal Years: Start: 18/19 End: 18/19

Est. Total Cost: \$30,000

Submitter: Casey Rose
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Collection System

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$30,000

Project Name: TBA Liftstation Upgrade 790

Project Description: Replace pumps, controls, and well.

Fiscal Years: Start: 15/16 End: 15/16

Est. Total Cost: \$30,000

Submitter: Casey Rose
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Collection System

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$30,000

Project Name: Water Meters 534

Project Description: Installation of new meters and automatic reading devices. Aprox. 1600 per yr will be replaced.

Fiscal Years: Start: 15/16 End: 19/20

Est. Total Cost: \$375,000

Submitter: Justin Roy
Priority: Imperitive (must do):
Fund: Waste Water
Department: Sewer Collection System

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$75,000
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$375,000

Department: Sewer Plant & Buildings

Project Name: Arc Flash Evaluation 793

Project Description: Evaluate all motor control centers for safety risks.

Fiscal Years: Start: 18/19 End: 18/19

Est. Total Cost: \$20,000

Submitter: Casey Rose
Priority: Important (could do):
Fund: Waste Water
Department: Sewer Plant & Buildings

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$10,000
Private - \$10,000

Project Name: Boiler Gas Treatment Upgrades 791



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Project Description: Improve methane gas treatment.

Fiscal Years: Start: 17/18 End: 17/18

Est. Total Cost: \$50,000

Submitter: Casey Rose
Priority: Important (could do):
Fund: Waste Water
Department: Sewer Plant & Buildings

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$25,000
Private - \$25,000

Project Name: Digester #4 Cover Repair 792

Project Description: Clean and inspect digester. Specifically looking at the out of round cover.

Fiscal Years: Start: 18/19 End: 18/19

Est. Total Cost: \$250,000

Submitter: Casey Rose
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Plant & Buildings

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$125,000
Private - \$125,000

Project Name: Digester #4 Mixer 787

Project Description: Replace Out of Service pump in place.

Fiscal Years: Start: 14/15 End: 14/15

Est. Total Cost: \$20,000

Submitter: Casey Rose
Priority: Imperitive (must do):
Fund: Waste Water
Department: Sewer Plant & Buildings

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$10,000
Private - \$10,000

Project Name: Digester Heating 737

Project Description: Replace Sprial Heat Exchange

Fiscal Years: Start: 15/16 End: 15/16

Est. Total Cost: \$20,000

Submitter: Casey Rose
Priority: Imperitive (must do):
Fund: Waste Water
Department: Sewer Plant & Buildings

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$10,000



Private - \$10,000

**Project Name: Membrane Gate Replacement 786**

**Project Description:** Replace the gate valves at the begining and end of each membrane train.

<b>Fiscal Years:</b>	Start: 14/15 End: 17/18	<b>Est. Total Cost:</b>	<b>\$200,000</b>
<b>Submitter:</b>	Casey Rose	<b>Study:</b>	\$0
<b>Priority:</b>	Imperitive (must do):	<b>Land Acquisition/ROW:</b>	\$0
<b>Fund:</b>	Waste Water	<b>Engineering/Design:</b>	\$0
<b>Department:</b>	Sewer Plant & Buildings	<b>Construction:</b>	\$0
		<b>Annual Maint. Cost:</b>	\$0
		<b>Funding Sources:</b>	Sewer Fund - \$100,000 Private - \$100,000

**Project Name: Plant - Biosolids recirculation and mixing system improvement 88**

**Project Description:** Replace digester recirculation pump and biosolids recirculation pump with correctly sized self priming pumps, improve submersable mixers in biosolids storage tank cell number one. Also perform complete rebuild of biosolids loadout piston pump.

<b>Fiscal Years:</b>	Start: 19/20 End: 19/20	<b>Est. Total Cost:</b>	<b>\$104,000</b>
<b>Submitter:</b>	Casey Rose	<b>Study:</b>	\$0
<b>Priority:</b>	Imperitive (must do):	<b>Land Acquisition/ROW:</b>	\$0
<b>Fund:</b>	Waste Water	<b>Engineering/Design:</b>	\$0
<b>Department:</b>	Sewer Plant & Buildings	<b>Construction:</b>	\$0
		<b>Annual Maint. Cost:</b>	\$0
		<b>Funding Sources:</b>	Sewer Fund - \$52,000 Private - \$52,000

**Project Name: Plant - Membrane Replacement 87**

**Project Description:** Membranes at the treatment plant may begin to need replacement in 2014. The estimated costs are shown spread out in one possible replacement scenario. Actual replacement timing is still unknown. Membranes were expected to last 8 years at the time of original installation (approx 2004).

<b>Fiscal Years:</b>	Start: 14/15 End: 19/20	<b>Est. Total Cost:</b>	<b>\$5,100,000</b>
<b>Submitter:</b>	Casey Rose	<b>Study:</b>	\$0
<b>Priority:</b>	Imperitive (must do):	<b>Land Acquisition/ROW:</b>	\$0
<b>Fund:</b>	Waste Water	<b>Engineering/Design:</b>	\$0
<b>Department:</b>	Sewer Plant & Buildings	<b>Construction:</b>	\$0
		<b>Annual Maint. Cost:</b>	\$0
		<b>Funding Sources:</b>	Sewer Fund - \$2,550,000 Private - \$2,550,000

**Project Name: Plant - Primary Chain Drive Replacement 91**

**Project Description:** These plastic mechanisms operate immersed inside each of the eight primary clarifiers at the WWTP. They were last replaced in 1994



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Fiscal Years: Start: 18/19 End: 19/20

Est. Total Cost: \$1,000,000

Submitter: Casey Rose
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Plant & Buildings

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$500,000
Private - \$500,000

Project Name: Plant - Storage Building 286

Project Description: The WWTP has no building in which to park or store pressure washer, fork lift, trucks, snowblowers etc. A building could be built on the abandoned chlorine contact basin possibly saving the cost of a foundation. Lack of storage space is causing increased congestion in process buildings. Outdoor storage is unsightly and accelerates aging of equipment. Congestion can overlap into safety concerns.

Fiscal Years: Start: 15/16 End: 15/16

Est. Total Cost: \$61,800

Submitter: Casey Rose
Priority: Important (could do):
Fund: Waste Water
Department: Sewer Plant & Buildings

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$7,725
Construction: \$54,075
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$30,900
Private - \$30,900

Project Name: Plant - WWTP SCADA operating system upgrade 93

Project Description: Software and hardware upgrades to keep critical plant automation reliable. The operating system for the computers that control the plant is no longer supported. It will be an opportune time to also upgrade hardware to reduce vulnerability.

Fiscal Years: Start: 14/15 End: 14/15

Est. Total Cost: \$132,000

Submitter: Casey Rose
Priority: Imperitive (must do):
Fund: Waste Water
Department: Sewer Plant & Buildings

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$132,000
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$66,000
Private - \$66,000

Project Name: SCADA Upgrade 795

Project Description: Upgrade SCADA system that controls the plant.

Fiscal Years: Start: 19/20 End: 19/20

Est. Total Cost: \$90,000

Submitter: Casey Rose
Priority: Important (could do):
Fund: Waste Water
Department: Sewer Plant & Buildings

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0



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Funding Sources: Sewer Fund - \$45,000  
Private - \$45,000

*Project Name:* **SDC Control Pannel** **788**

*Project Description:* Replace existng control pannel with updated controls.

*Fiscal Years:* Start: 14/15 End: 14/15

*Est. Total Cost:* **\$52,000**

*Submitter:* Casey Rose  
*Priority:* Imperitive (must do);  
*Fund:* Waste Water  
*Department:* Sewer Plant & Buildings

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$0  
*Annual Maint. Cost:* \$0

*Funding Sources:* Sewer Fund - \$26,000  
Private - \$26,000

*Project Name:* **Window Replacement 503 Hannah Ave.** **764**

*Project Description:* Replace original single pane windows with new energy efficient windows.

*Fiscal Years:* Start: 15/16 End: 15/16

*Est. Total Cost:* **\$27,000**

*Submitter:* Justin Roy  
*Priority:* Essential (should do);  
*Fund:* Waste Water  
*Department:* Sewer Plant & Buildings

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$27,000  
*Annual Maint. Cost:* \$0

*Funding Sources:* Sewer Fund - \$27,000



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Fund: Water

Department: Water Distribution System

Project Name: Annual Water Rehab/Replace 367

Project Description: Provide \$450,000 annually in both the water and wastewater funds to continue systematic improvements (repair and replacement) of the underground infrastructure. The Public Improvement Plan will also contain more detailed descriptions of proposed near-term projects.

Fiscal Years: Start: 14/15 End: 19/20 Est. Total Cost: \$2,700,000
Submitter: Justin Roy Study: \$0
Priority: Imperitive (must do): Land Acquisition/ROW: \$0
Fund: Water Engineering/Design: \$0
Department: Water Distribution System Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$2,700,000

Project Name: Automated Meter Reading System (AMR) (+WasteWater) 288

Project Description: Fixed base automated water meter reading system, support, software and AMR devices (two). Current meter reading system is manual, high maintenance, not cost effective, requiring monthly readings. New auto reading system can be set up to read daily, weekly, monthly, automatically and more efficiently. After installation, should help detect water loss/stopped meters and measure revenues for water and sewer departments

Fiscal Years: Start: 14/15 End: 19/20 Est. Total Cost: \$240,000
Submitter: Justin Roy Study: \$0
Priority: Imperitive (must do): Land Acquisition/ROW: \$0
Fund: Water Engineering/Design: \$0
Department: Water Distribution System Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$240,000

Project Name: Barlow Reservoir Structural/Coating Rehabilitation 113

Project Description: Remove interior and exterior coatings and apply new coatings. Now is the opportune time to re coat Barlow reservoir, delay will only result in more cost to repair structural damage and a reduction in the protective life span of newly applied coatings. The only other alternative is to build a new and larger reservoir and upon completion decommission the existing reservoir.

Fiscal Years: Start: 14/15 End: 19/20 Est. Total Cost: \$1,400,000
Submitter: Art Krueger Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Water Engineering/Design: \$0
Department: Water Distribution System Construction: \$1,400,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$1,400,000

Project Name: Huron Hills Booster Station Demolition Project 799

Project Description:



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Fiscal Years: Start: 14/15 End: 14/15

Est. Total Cost: \$75,000

Submitter: Dave Green
Priority: Important (could do):
Fund: Water
Department: Water Distribution System

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$10,000
Construction: \$65,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$75,000

Project Name: Replacement - Large Diameter Water Tapping Machine 801

Project Description: The machine we use to install 4"-12" water taps is beginning to show its age. It is believed to be at least 40+ yrs old. It is outdated and is no longer made. We have been able to repair, replace and fabricate parts throughout the years but it is becoming increasingly expensive. In order to retain the ability to install large diameter taps this machine needs to be replaced.

Fiscal Years: Start: 14/15 End: 14/15

Est. Total Cost: \$30,000

Submitter: Justin Roy
Priority: Essential (should do):
Fund: Water
Department: Water Distribution System

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$30,000

Project Name: Union Street Dam: Move or Sleeve Waterline 171

Project Description: Engineer to move or sleeve the waterline on top of Union St Dam. Then construct the results of the best solution. This project is only required if the dam is removed.

Fiscal Years: Start: 19/20 End: 19/20

Est. Total Cost: \$50,000

Submitter: Justin Roy
Priority: Essential (should do):
Fund: Water
Department: Water Distribution System

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$50,000

Project Name: Water Meters 533

Project Description: Installation of new meters and automatic reading devices. Aprox. 1600 per yr will be replaced.

Fiscal Years: Start: 14/15 End: 19/20

Est. Total Cost: \$450,000

Submitter: Justin Roy
Priority: Imperitive (must do):
Fund: Water
Department: Water Distribution System

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$450,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$450,000



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**Department: Water System Reliability Projects****Project Name: Carter Road Water Main Extension (+Elmwood Twp SID) 116**

**Project Description:** Construct a 12" water main along Carter Road between M-22 and the Morgan Farms Development. This project will provide more reliable water to Elmwood Township as allowed by bulk water contract and provide a loop to service the city system.

**Fiscal Years:** Start: 17/18 End: 17/18 **Est. Total Cost: \$260,000**

**Submitter:** Tim Lodge **Study:** \$0  
**Priority:** **Land Acquisition/ROW:** \$0  
**Fund:** Water **Engineering/Design:** \$0  
**Department:** Water System Reliability Projects **Construction:** \$0  
**Annual Maint. Cost:** \$0  
**Funding Sources:** Water Fund - \$130,000  
Private - \$130,000

**Project Name: High Service Pump Bearing Repair 770**

**Project Description:** High Service Pump #5 (8 MGD) has a high pitched noise while running that may be caused by a worn bearing.

**Fiscal Years:** Start: 14/15 End: 14/15 **Est. Total Cost: \$30,000**

**Submitter:** Art Krueger **Study:** \$0  
**Priority:** Imperitive (must do): **Land Acquisition/ROW:** \$0  
**Fund:** Water **Engineering/Design:** \$0  
**Department:** Water System Reliability Projects **Construction:** \$30,000  
**Annual Maint. Cost:** \$0  
**Funding Sources:** Water Fund - \$30,000

**Project Name: Midtown Water Transmission Line 115**

**Project Description:** Install approximately 7,000' of 16" water main and 200' of directionally drilled water main starting at the intersection of Washington Street and Franklin, south down Franklin to Eighth, west down Eighth to the new Boardman Lake Avenue, south down Boardman Lake Avenue to Seventeenth Street.

**Fiscal Years:** Start: 15/16 End: 15/16 **Est. Total Cost: \$280,000**

**Submitter:** Tim Lodge **Study:** \$0  
**Priority:** **Land Acquisition/ROW:** \$0  
**Fund:** Water **Engineering/Design:** \$0  
**Department:** Water System Reliability Projects **Construction:** \$0  
**Annual Maint. Cost:** \$0  
**Funding Sources:** Water Fund - \$280,000

**Project Name: Plant - Low Service Pump Upgrade - Plant 123**

**Project Description:** Upgrade of the low service pump station consists of replacement of the existing pumps with more efficient pumps, and will provide for redundant water transmission lines between the low service pumps and the Water Treatment Plant.

**Fiscal Years:** Start: 16/17 End: 16/17 **Est. Total Cost: \$2,150,000**



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Submitter: Art Krueger
Priority: Essential (should do):
Fund: Water
Department: Water System Reliability Projects

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$25,000
Construction: \$2,125,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$2,150,000

Project Name: Plant - Raw Water Intake 119

Project Description: Construction of a second raw water intake in East Bay.

Fiscal Years: Start: 19/20 End: 19/20 Est. Total Cost: \$4,000,000

Submitter: Art Krueger
Priority: Essential (should do):
Fund: Water
Department: Water System Reliability Projects
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$4,000,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$4,000,000

Project Name: Regional Water Storage 122

Project Description: Pending implementation of water system master plan - to raise base level pressure for fire protection

Fiscal Years: Start: 15/16 End: 17/18 Est. Total Cost: \$4,245,000

Submitter: Tim Lodge
Priority: Essential (should do):
Fund: Water
Department: Water System Reliability Projects
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$4,245,000

Project Name: Valve Maintenance Trailer - Water System 803

Project Description: Purchase valve maintenance trailer to begin a city wide Valve Exercising & Maintenance program.

The American Water Works Association (AWWA) recommends that all water utilities initiate a Valve Exercise Program that requires all valves (such as distribution and transmission valves, air valves, and blow-offs) to be inspected and operated on a regular basis.

An effective Valve Exercising Program is essential to:

- Improve customer service
- Ensure mission capability
- Ensure distribution system reliability
- Develop predictive maintenance programs
- Determine capital improvement budgeting
- Develop loss trend analysis
- Ensure system isolation capability
- Ensure water quality control



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*Fiscal Years:* Start: 14/15 End: 14/15  
*Submitter:* Justin Roy  
*Priority:* Essential (should do):  
*Fund:* Water  
*Department:* Water System Reliability Projects

*Est. Total Cost:* **\$57,000**  
*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$0  
*Annual Maint. Cost:* \$0  
*Funding Sources:* Water Fund - \$57,000

**Department: Water Treatment**

*Project Name:* **Generator Plug Receptacle for Low Service Pump Station** **731**

*Project Description:* Install complete auxiliary electrical system from pumps to exterior portable generator plug at each Low Service Pump Station.

*Fiscal Years:* Start: 17/18 End: 17/18

*Est. Total Cost:* **\$20,000**

*Submitter:* Art Krueger  
*Priority:* Essential (should do):  
*Fund:* Water  
*Department:* Water Treatment

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$20,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* Water Fund - \$20,000

*Project Name:* **Plant - Freight Elevator Compliance** **121**

*Project Description:* Replacement of steel single wall casing with double wall casing.

*Fiscal Years:* Start: 15/16 End: 15/16

*Est. Total Cost:* **\$30,000**

*Submitter:* Art Krueger  
*Priority:* Essential (should do):  
*Fund:* Water  
*Department:* Water Treatment

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$0  
*Construction:* \$30,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* Water Fund - \$30,000

*Project Name:* **Plant - SCADA, Including Filter Valves and Master Meter Replacement** **103**

*Project Description:* Replace existing charts and controllers with current technology. The equipment currently in use is outdated, and much of it is no longer available in the event of an equipment failure. The computer used to control operations in the plant was installed in 1988, and must be replaced.

*Fiscal Years:* Start: 14/15 End: 14/15

*Est. Total Cost:* **\$1,100,000**

*Submitter:* Art Krueger  
*Priority:* Essential (should do):  
*Fund:* Water  
*Department:* Water Treatment

*Study:* \$0  
*Land Acquisition/ROW:* \$0  
*Engineering/Design:* \$200,000  
*Construction:* \$900,000  
*Annual Maint. Cost:* \$0  
*Funding Sources:* Water Fund - \$1,100,000

*Project Name:* **Replacement of Air Compressors** **507**



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Project Description: Replace air compressor (One of two was replaced in 2012)

Fiscal Years: Start: 16/17 End: 16/17

Est. Total Cost: \$10,000

Submitter: Art Krueger
Priority: Imperitive (must do):
Fund: Water
Department: Water Treatment

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$10,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$10,000

Project Name: Security System Upgrade 769

Project Description: Install security motion detection cameras at Water Treatment Plant, Barlow & Wayne Hill Reservoirs and Low Service Pump Station.

Fiscal Years: Start: 15/16 End: 15/16

Est. Total Cost: \$15,000

Submitter: Art Krueger
Priority: Essential (should do):
Fund: Water
Department: Water Treatment

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$15,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$15,000

Project Name: Sump Pump Replacement 508

Project Description: Replace pumps that drain the filter backwash lagoons.

Fiscal Years: Start: 15/16 End: 15/16

Est. Total Cost: \$80,000

Submitter: Art Krueger
Priority: Imperitive (must do):
Fund: Water
Department: Water Treatment

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$80,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$80,000

Project Name: Variable Frequency Drive for High Service Pump 747

Project Description: Install a Variable Frequency Drive on High Service Pump #4 (8 MGD).

Fiscal Years: Start: 16/17 End: 16/17

Est. Total Cost: \$50,000

Submitter: Art Krueger
Priority: Essential (should do):
Fund: Water
Department: Water Treatment

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$50,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$50,000

# Capital Improvement Program

1. CIP Committee is established by City Administration to revise and update the Capital Improvement Program.



Committee makeup: City Manager, Public Services, Engineering, Planning, Downtown Development Authority, Light and Power and three Planning Commissioners, one of which is also a City Commissioner.

November

2. Committee reviews Master Plan, special plans, citizen requests, asset management system and staff identified needs.



3. Planning Department compiles projects forms from Committee and City Departments to address needs and requests in Step 2.



December

6. City Manager and Committee schedule projects based on:  
Priority  
Funding Availability  
Staffing Capacity



5. City Treasurer provides expected revenue forecasts.



4. Committee prioritizes projects.



January

7. City Commission receives draft CIP and forwards to Planning Commission.

8. Planning Commission reviews draft with City Manager and City Departments. Schedules public hearing.



February

10. City Administration prepares budget including funds for projects in Year 1 of the CIP.



9. Planning Commission holds public hearing. Adopts CIP.



March

April

11. City Commission reviews City budget.



12. City Commission approves budget and funding for year one of the CIP.



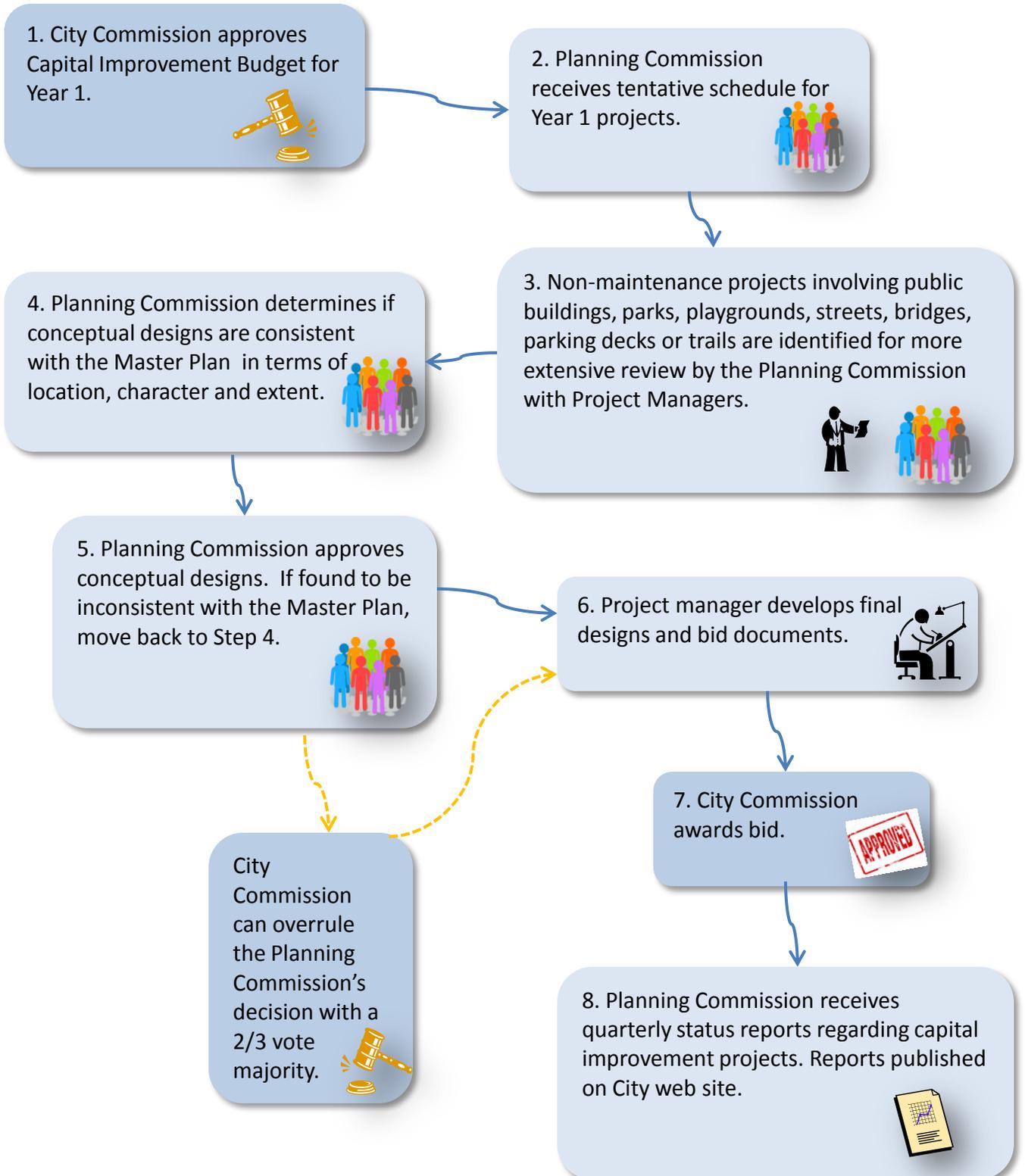
May

Planning Department provides quarterly status reports to Planning Commission



July  
October  
January  
April

# Capital Improvement Projects



# Street Projects

1. Capital Improvement Program is approved by the Planning Commission.



2. New and reconstructed streets and projects where the street character will be significantly changed are reviewed by the Planning Commission. General project components and early design concepts discussed



April

June

4. Planning Department gathers comments and shares with Engineering and Street Departments



3. Planning Department mails letters to affected residents and property owners inviting input to the street project.



5. City Engineer or consultants reviews comments and adjusts design.



July

6. Planning Commission reviews preliminary designs to determine consistency with the Master Plan in terms of location, character and extent.



City Commission can overrule the Planning Commission's decision with a 2/3 vote majority.



7. Planning Commission approves preliminary design. If found to be inconsistent with the Master Plan. move back to Step 6



8. City Engineer or consultant develops final design and bids project out.



August

9. City Commission awards street project to contractor



Varies

## 2014-15 Capital Projects for further review by the City Planning Commission

Michigan Planning Act (Section 61) reads:

“ A street; square, park, playground, public way, ground, or other open space; or public building or other structure shall not be constructed or authorized for construction in an area covered by a municipal master plan unless the **location, character, and extent** of the street, public way, open space, structure, or utility have been submitted to the planning commission by the legislative body, or other body having jurisdiction over the authorization or financing of the project and has been approved by the planning commission.” (Emphasis added)

### Approved projects, but not yet constructed:

- Slabtown Beach Phase (Trail Extension) and Grandview Parkway Crossing- *approved 11/16/11*
- Garland Streetscape- *approved 7/20/11*
- Cass and Lake Streetscape- *approved 2/7/12*
- Boardman Lake Trail (West shore)- *approved 11/6/12*

### Projects (only listed are the projects planned for expenditures in FY14/15-FY15/16):

- Bayfront Plan:
  - Public Pier
- Parks and Recreation:
  - Brown Bridge Upper Trail Connector Bridge (east-west)
  - Clancy Park Improvements
  - Hannah Park Improvements
- Streets, Streetscapes and Bridges:
  - Annual Corridor Improvements
  - Annual Streets Programs
  - Annual Sidewalk Improvements
  - Bayshore Corridor Strategy
  - Division Street
  - East Front Street Streetscapes (Boardman to Grandview Pkwy)
  - Eighth Street Bridge Repair
  - Park Street Deck Entrance and Streetscapes
  - Pine Street Pedestrian Way
  - West Front Street Bridge Replacement
- Parking Lots:
  - Lot B (Farmers Market) Improvements
  - Lot D (Boat Launch) Reconstruction

- Buildings:
  - Senior Center Building renovation
  - Oakwood Cemetery: Construct New Maintenance Facility
  
- Light and Power Projects:
  - Corridor Upgrade Improvements
  - Hannah to Lay Park undergrounding
  - Park Street Streetscapes
  - Riverwalk Lighting (N side of Boardman River)
  - W Front Street to Oak St Streetscapes
  
- Other:
  - West Front Parking Deck

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## Communication to the Planning Commission

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FOR THE MEETING OF: February 19, 2014

FROM: Russ Soyring, Planning Director

SUBJECT: Housing and Building Committee- re-establish committee

DATE: February 12, 2014

In September 2007, the City signed a resolution to participate in the Affordable Communities Initiative promoted by the U.S. Department of Housing and Urban Development. As part of this initiative, the City created the Traverse City Workforce Affordable Housing Ad Hoc Committee in order to identify recommendations “for changes in the regulatory framework that will help produce more affordable housing for the Traverse City workforce.” A report and recommendations, titled “A Regulatory Framework for Workforce Housing,” were adopted by the City Commission in April 2008, and the Ad Hoc Committee began work on implementation of the report’s recommendations in the summer of 2008.

The Planning Commission established the Housing and Building Committee in early 2010. The committee met regularly for 2 years, but has not held a meeting since February 2012. Since it has been 2 years since the last meeting and the committee member list has experienced considerable turnover, it seems appropriate to re-establish the committee and its membership.

Staff is recommending a committee makeup including the following members:

- 2 planning commissioners
- 2 housing commissioners
- 1 citizen-at-large

Staff support from:

- Sarah Lucas, NWMCOG
- Russ Soyring
- Dave Weston

If you agree with the proposed committee, the following motion would be appropriate:

**That the Housing and Building Committee, a committee of the Planning Commission, shall be re-established with the goal to recommend affordable housing options to the Planning Commission for their consideration.**