

TRAVERSE CITY PLANNING COMMISSION REGULAR MEETING

TUESDAY, March 1, 2016

7:30 P.M.

Commission Chambers
Governmental Center, 2nd Floor
400 Boardman Avenue
Traverse City, Michigan 49684

Posted: 2/24/16

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. Penny Hill, 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. CONSENT CALENDAR

The purpose of the consent calendar is to expedite business by grouping non-controversial items together to be dealt with by one Commission motion without discussion. Any member of the Commission, staff or the public may ask that any item on the consent calendar be removed therefrom and be placed elsewhere on the agenda for full discussion. Such requests will be automatically respected. If an item is not removed from the consent calendar, the action noted in parentheses on the agenda is approved by a single Commission action adopting the consent calendar.

A. February 2, 2016 Regular Meeting and February 17, 2016 Study Session minutes (Approval recommended)

B. Consideration of the City of Traverse City Six-Year Capital Improvement Program 2016-2022. The Capital Improvement Program is a multi-year schedule for capital

expenditures that includes costs, priorities, and identified funding for the next six years (For introduction and scheduling a Public Hearing for April 5, 2016)

5. OLD BUSINESS

- A. Presentation regarding Open Meetings Act, Freedom of Information Act, Boardmanship, Conflicts, Incompatible Offices and Ethics by Benjamin Marentette and Lauren Tribble-Laucht (Discussion)

6. NEW BUSINESS

- A. Consideration of an amendment to the Traverse City Code of Ordinances Chapter 1348 *Transportation District*, regarding allowing additional uses. (For introduction and possibly scheduling a Public Hearing for April 5, 2016)
- B. Letter from Chris and Ann Porter regarding 939 Grant Street (Discussion)

7. CORRESPONDENCE

8. REPORTS

- A. City Commission - Commissioners Richardson and Howe
- B. Board of Zoning Appeals – Commissioner Koebert
- C. Grand Traverse Commons Joint Planning Commission - Commissioners Serratelli and Warren
- D. Arts Commission- Commissioner Warren
- E. Planning Commission
 - 1. Master Plan Review Committee—Commissioner Dow
 - 2. Parking Regulation Committee- Commissioner Serratelli
- F. Planning Department—Mr. Soyring
 - 1. Traverse City Place Plan Committee- Commissioner Koebert
 - 2. Public Engagement Plan Committee- Commissioners Dow, Koebert and Fleshman
 - 3. Community Development/Economic Development- Mr. Soyring
 - 4. Capital Improvement Program- Mrs. Luick

9. PUBLIC COMMENT

10. ADJOURNMENT

MINUTES
TRAVERSE CITY PLANNING COMMISSION
Regular Meeting

TUESDAY, February 2, 2016

7:30 P.M.

Commission Chambers
Governmental Center, 2nd Floor
400 Boardman Avenue
Traverse City, Michigan 49684

1. CALL MEETING TO ORDER- Chairperson Serratelli called the meeting to order at 7:30 p.m.

2. ROLL CALL- Mrs. Luick called roll for the Planning Commission.

PRESENT: Commissioners Michael Dow, Janet Fleshman, Vice-Chairperson Linda Koebert, Ross Richardson, Chairperson John Serratelli, Jim Tuller, Jan Warren and Camille Weatherholt

ABSENT: Commissioner Gary Howe

STAFF: Russ Soyring, Planning Director; Missy Luick, Planning and Engineering Assistant

3. ANNOUNCEMENTS- Chairperson Serratelli announced that Item 5B is removed from the agenda and will be added to a future agenda.

Mr. Soyring announced that the City received bids for the 8th Street Charrette from six firms. Three firms were interviewed. A recommendation will go before the City Commission on February 16 for the preferred firm. As a reminder to the Planning Commission, the 8th Street Charrette will take place May 16-20 and the Planning Commission will be encouraged to participate.

4. APPROVAL OF MINUTES

A. January 5, 2016 Regular Meeting, January 12, 2016 Special Meeting and January 20, 2016 Special Meeting minutes (Approval recommended)

Motion by Commissioner Warren, second by Commissioner Richardson, to approve the minutes of January 5, 2016 Regular Meeting, January 12, 2016 Special Meeting and January 20, 2016 Special Meeting.

Motion carried 8-0 (Commissioner Howe absent.)

5. OLD BUSINESS

A. Master Plan Review Committee Update (Discussion)

Commissioner Dow explained the outcome of recent discussion by the Master Plan Review Committee to move forward with the revisions to the Master Plan. The planned approach is to review the goals, intensity levels, Master Plan Elements and Future Land Use Map with public input. It is expected that the proposed edits to the Master Plan will be complete by the end of the year.

Commission discussion. The Commission supports the proposed strategy set forth by the Master Plan Review Committee.

- B.** Presentation regarding Open Meetings Act, Freedom of Information Act, Boardmanship, Conflicts, Incompatible Offices and Ethics by Benjamin Marentette and Lauren Tribble-Laucht (Discussion)

This item was removed from the agenda.

- C.** Conditional rezoning request initiated by Kevin Klein, Airport Director of Northwestern Regional Airport Commission to rezone part of the property located at 727 Fly Don't Drive from T (Transportation District) to C-3 (Community Center District) with conditions (For introduction and possibly scheduling a Public Hearing for March 1, 2016)

Mr. Soyring summarized his January 29, 2016 memo to the Commission. Previously, the airport was planning on seeking a conditional rezoning; however, after meeting with airport representatives and further discussion, it no longer seems to be the best approach. Staff does not recommend scheduling a public hearing for conditional rezoning, but to instead discuss the possibility of amending the Transportation (T) District.

Kevin Kline, Airport Director for Northwestern Regional Airport Commission, presented to the Commission.

Chuck Judson, attorney representing Cherry Capital Airport, addressed the Commission.

The Commission concurred that a possible text amendment to the T District should be explored.

6. NEW BUSINESS- None.

7. CORRESPONDENCE

- A.** Draft Capital Improvement Program 2016/17-2021/22 (Distribution Only)

Mrs. Luick explained some of the changes to the Capital Improvement Program (CIP) and explained the approval schedule. If Planning Commissioners have projects requested for more information/presentation, we need those projects by Monday, February 8.

B. Capital Improvement Program Committee

Mrs. Luick explained that the CIP Committee is a staff-led committee that guides the CIP process. Its makeup includes the City Manager, Public Services Director, City Engineer, Planning Director, Downtown Development Authority Executive Director, Light and Power Director and three Planning Commissioners, one of which is also a City Commissioner. Currently, there is a Planning Commissioner/City Commissioner representative vacancy.

Commissioner Richardson volunteered to serve on the committee.

C. 2015 Annual Report for Code Enforcement- The report was distributed for information.

8. REPORTS

- A.** City Commission - Commissioners Richardson reported.
- B.** Board of Zoning Appeals – Commissioner Koebert reported.
- C.** Grand Traverse Commons Joint Planning Commission - Commissioner Warren reported.
- D.** Arts Commission- Commissioner Warren reported.
- E.** Planning Commission
 - 1. Master Plan Review Committee—Commissioner Dow reported earlier in the meeting.
 - 2. Parking Regulation Committee- Commissioner Serratelli reported
- F.** Planning Department
 - 1. Traverse City Place Plan Committee- Mr. Soyring reported.
 - 2. Public Engagement Plan Committee- No report.
 - 3. Community Development/Economic Development- No report.
 - 4. Capital Improvement Program- Mrs. Luick reported earlier in the meeting.

9. PUBLIC COMMENT

- John Hasken, 10100 Council Oak Drive, city business owner, made comments regarding possible Garfield Avenue rezoning from C1 to C3.
- Roxan Fall, 10100 Council Oak Drive, city business owner, also spoke about the same topic.

10. ADJOURNMENT

Chairperson Serratelli adjourned the meeting at 8:58 p.m.

Respectfully submitted,

Date: _____

Janet Fleshman, Secretary

MINUTES
TRAVERSE CITY PLANNING COMMISSION
Study Session

WEDNESDAY, February 17, 2016

7:30 P.M.

TRAINING ROOM

Governmental Center, 2nd Floor
400 Boardman Avenue
Traverse City, Michigan 49684

1. **CALL MEETING TO ORDER-** Chairperson Serratelli called the meeting to order at 7:33 p.m.

2. **ROLL CALL**

Mrs. Luick called roll for the Planning Commission.

PRESENT: Commissioners Janet Fleshman, Gary Howe, Vice-Chairperson Linda Koebert, Ross Richardson, Chairperson John Serratelli, Jim Tuller, Jan Warren and Camille Weatherholt

ABSENT: Commissioner Michael Dow

STAFF: Russ Soyring, Planning Director; Missy Luick, Planning and Engineering Assistant

3. **STATE STREET TRAFFIC CALMING (Discussion)**

Mr. Soyring indicated that the Planning Commission found that State Street reconstruction project was approved from a Master Plan level in terms of location, character and extent in September 2014. At that time, the approval was based on the project incorporating traffic calming elements. The Engineering Department designed the street reconstruction with narrower street width (32' wide to 30' wide), proposed traffic calming at the intersections including a neck down at Railroad Avenue and traffic circles at Franklin and Wellington Streets; however, upon review by the Fire Department and Streets Department, the traffic circle designs were altered due to emergency response and maintenance vehicle concerns.

Draft Engineering drawings of the proposed street reconstruction project were distributed.

Mr. Soyring wanted the Planning Commission to be aware of the changes.

Mr. Lodge addressed the Commission.

Commission discussion.

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STUDY SESSION MINUTES
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Commission discussion included that the proposed raised traffic islands likely would not calm traffic and their use was questioned.

Commission consensus is to have a future study session discussion related to traffic calming. Discussion should be related to constraints, possible “menu” of traffic calming elements and possible policy recommendation. In addition, any metrics available for comparison data related to “before and after” traffic calming implementation. Where have we implemented traffic calming techniques and is it working?

4. CAPITAL IMPROVEMENT PROGRAM PRESENTATION (Discussion)

Mr. Soyring announced that the Capital Improvement Program (CIP) was distributed to each Commissioner at the February 2, 2016 regular meeting. He noted that we do not have the available funding to do all of the projects in the plan and shifting of projects based on funds available will take place as the City Treasurer’s Office and City Manager’s Office critically review the CIP over the next several weeks.

Mr. Soyring presented to the Commission.

Tim Lodge, Rob Bacigalupi, Marty Colburn and Missy Luick presented projects to the Commission.

Commission discussion and comment.

The following made public comment on the topic:

- Carol Hale, 240 Washington Street #12, made comments regarding adding the Boardman River embankment improvement to CIP

The CIP will be on the Planning Commission’s agenda on March 1, 2016 to set a public hearing and April 5, 2016 to hold a public hearing for consideration of its approval.

5. PUBLIC COMMENT- None.

6. ADJOURNMENT- Meeting was adjourned at 9:48 p.m.

Respectfully submitted,

Date: _____

Janet Fleshman, Secretary

CIP edits since 2/2/16

1. **#864 STREETS-Boardman Lake Avenue- 8th to 14th Street (+Brownfield)**- The current planning and design efforts underway were added to the current year column in the amount of \$86,600.
2. **#778 PARK-Public Pier (+Grant +Private)**- The \$20,000 intended for costs associated with permit fees was removed from the budget area as well as the project description. Project category was changed from Capital to Visionary. Also, Brown Bridge as a possible funding source was removed from the title.
3. **#977 TCFD-Fire detection and suppression system installation**- moved from subclass "Facilities" to "Fire."
4. **#976 TCFD-Storage building at Fire Station 02**- moved from subclass "Facilities" to "Fire."
5. **#948 WW-Digester 3 and 4 Reconditioning per 2017/2018 Condition Assessment**- For both projects, digester #3's related expenses will now be included in 2016/2017, and the expenses related to digester #4 remained the same.
6. **#966 WW-Digester Condition Assessment**-For both projects, digester #3's related expenses will now be included in 2016/2017, and the expenses related to digester #4 remained the same.
7. **#811 TCLP - OVERHEAD TO UNDERGROUND CONVERSION PROJECTS**-modify the description to remove Spruce Street.
8. **#978 PLAN- Projects submitted by the Planning Commission**- Project description was cut off on narrative report. The full description is included in the Project Description and Project Justification boxes.
9. **#370 - TCFD Overhead Garage Doors (Station 01 and Station 02)**- Project removed from CIP. It has been completed.
10. **#841 - TCFD - Replacement of portable radios**- Project removed from CIP. It will become part of the 800 Mghz radio replacement project being funded through Grand Traverse County 911 and therefore should be removed from the City CIP.
11. **#840 - TCFD - Replacement phone system**- Project removed from CIP- This project has been completed.
12. **#839 - TCFD - Tablets for emergency response vehicles**-Project removed from CIP-This project has been completed.
13. **#894 WW-West Biosolids Storage Tank Pump Upgrade**- to get the budget to balance better, this project was moved out of 2016/2017 budget year and placed in the 2018/2019 budget year.
14. **#114 WATER-Filters 1, 2 & 3 Media Replacement & Surface Wash Upgrades**- project moved out one year due to budget and staff capacity
15. **#930 WATER-Electrical Gear Upgrades at WTP & Low Service**- project moved out one year due to budget and staff capacity
16. **TCLP**- Project funding detail has been added back into the CIP for all of their projects.

CITY OF TRAVERSE CITY, MICHIGAN
SIX YEAR CAPITAL IMPROVEMENT PLAN
Budget Year 2016-2017 by Fund

Date/Time Printed: 2/22/2016 3:26:07 PM

All Projects Submitted for 2016/17

Bold -Indicates projects occurring in the first FY of the plan. Project ID + -Indicates projects with multiple funding sources. * -Indicates new projects submitted for review.												
Project ID	Cat	Carry Forward 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Project Cost	City Funds	Non-City Funds	
BAYFRONT PLAN NON-TIF IMPLEMENTATION FUND												
874	PARK-Con Foster Commons (+Grant)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,813,762.00	\$1,813,762.00	\$1,813,762.00	\$0.00
872	PARK-Hall Street Beach (+Grant)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,545,499.00	\$1,545,499.00	\$1,545,499.00	\$0.00
622	PARK-Hall to Oak Street Phase (+Grant)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$563,740.00	\$863,740.00	\$563,740.00	\$300,000.00
551	PARK-Holiday Inn Phase - Bayfront Plan (+Grant +Brownfield)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,318,500.00	\$0.00	\$2,318,500.00
875	PARK-Marina Boat Launch Parking (+Grant)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,171,514.00	\$2,171,514.00	\$2,171,514.00	\$0.00
873	PARK-Open Space (+Grant +Private)	C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800,000.00	\$2,850,000.00	\$2,800,000.00	\$50,000.00
778	PARK-Public Pier (+Grant +Private)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,733,714.00	\$0.00	\$5,733,714.00
602	PARK-Senior Center Bayfront Phase (+Grant)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,478.00	\$146,478.00	\$96,478.00	\$50,000.00
598	PARK-Sunset Beach Bayfront Phase (+Grant)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,362.00	\$535,362.00	\$235,362.00	\$300,000.00
618	PARK-West End Beach Phase- Bayfront Plan (+Grant)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375,405.00	\$675,405.00	\$375,405.00	\$300,000.00
842	WALK-Non-motorized Trail from Hall to Division along Bay Street (+Grant)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00
Total			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,731,760.00	\$18,783,974.00	\$9,731,760.00	\$9,052,214.00
									\$9,731,760.00	\$18,783,974.00	\$9,731,760.00	\$9,052,214.00

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SIX YEAR CAPITAL IMPROVEMENT PLAN

All Projects Submitted for 2016/17

Budget Year 2016-2017 by Fund

Bold -Indicates projects occurring in the first FY of the plan.

Project + -Indicates projects with multiple funding sources.

ID * -Indicates new projects submitted for review.

Project ID	Cat	Carry Forward 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Project Cost	City Funds	Non-City Funds
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BROWN BRIDGE MAINTENANCE FUND FUND

848	BB-Berm Trail Stabilization	M	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	
849	BB-Bucks Landing Renovation	M	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$30,000.00	\$0.00	
852	BB-Invasive Species Surveys	M	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$15,000.00	\$0.00	
853	BB-Invasive Species Treatment	M	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$20,000.00	\$0.00	
854	BB-Native Plant and Wetland Inventory	M	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	
857	BB-Pole Barn Concrete Floor	M	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	
975	*BB-Wildlife Habitat Improvements (Bottomelands Planting)	M	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$20,000.00	\$20,000.00	\$0.00	
Total			\$10,000.00	\$0.00	\$25,000.00	\$20,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$120,000.00	\$120,000.00	\$0.00
			\$10,000.00		\$25,000.00	\$20,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$120,000.00	\$120,000.00	\$0.00

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CITY OF TRAVERSE CITY, MICHIGAN
 SIX YEAR CAPITAL IMPROVEMENT PLAN
 Budget Year 2016-2017 by Fund

Date/Time Printed: 2/22/2016 3:26:07 PM

All Projects Submitted for 2016/17

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BROWN BRIDGE TRUST PARKS IMPROVEMENT FUND FUND

850	BB-Crushed Limestone for New Bottomland Trails (1.8 miles)	M	\$0.00	\$0.00	\$0.00	\$23,750.00	\$0.00	\$0.00	\$0.00	\$95,000.00	\$23,750.00	\$23,750.00
847	BB-Historic Brown's Bridge (West-End)	C	\$3,750.00	\$31,250.00	\$11,250.00	\$16,250.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$62,500.00	\$62,500.00
851	BB-Interpretive and Navigational Signage	M	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$5,000.00	\$5,000.00
863	BB-North Parking Lot Improvements	M	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$30,000.00	\$7,500.00	\$7,500.00
856	BB-Overlook (2) and Access Steps (3 sets)	M	\$0.00	\$10,000.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00	\$21,250.00	\$21,250.00
855	BB-Overlook and Historical Display at Former Powerhouse	M	\$0.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$3,750.00	\$3,750.00
51	BB-Upper Trail Connector Bridge (East-end)	C	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$2,500.00	\$37,500.00
947	*PARK-Allocation for Brown Bridge Trust Parks Improvement Fund	C	\$0.00	\$1,200,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$2,700,000.00	\$2,700,000.00	\$0.00
Total			\$6,250.00	\$1,241,250.00	\$325,000.00	\$346,250.00	\$307,500.00	\$300,000.00	\$300,000.00	\$3,275,000.00	\$2,826,250.00	\$161,250.00

Parks & Rec.

538	PARK-Clancy Park Improvements - Phase 1 and Phase 2 (+Grant +BBTF +Private)	C	\$33,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,000.00	\$39,000.00	\$49,000.00
3	PARK-Hannah Park improvements (+Private +BBTF)	C	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00	\$80,000.00	\$0.00
28	PARK-Hickory Hills Lodge Replacement (Grant +Private +BBTF)	C	\$0.00	\$0.00	\$950,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00	\$950,000.00	\$0.00
929	*PARK-Hickory Hills Master Plan Improvements (BBTF+Private +Grant)	C	\$0.00	\$25,000.00	\$625,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00	\$650,000.00	\$300,000.00
33	PARK-Lay Park Improvements (+Private + BBTF)	C	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$30,000.00	\$0.00
543	PARK-Rose and Boyd Triangle Park (Jupiter Gardens) (+Private +Grant + BBTF)	C	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00
926	*PARK-Senior Citizen Park Improvements (Grant +Private+BBTF)	C	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$5,000.00	\$35,000.00
Total Parks & Rec.			\$33,000.00	\$141,000.00	\$1,610,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,892,000.00	\$1,784,000.00	\$414,000.00

TOTAL BROWN BRIDGE TRUST PARKS IMPROVEMENT FUND FUND

\$39,250.00	\$1,382,250.00	\$1,935,000.00	\$346,250.00	\$307,500.00	\$300,000.00	\$300,000.00	\$7,167,000.00	\$4,610,250.00	\$575,250.00
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SIX YEAR CAPITAL IMPROVEMENT PLAN

All Projects Submitted for 2016/17

Budget Year 2016-2017 by Fund

Bold -Indicates projects occurring in the first FY of the plan.

Project + -Indicates projects with multiple funding sources.

ID * -Indicates new projects submitted for review.

Project ID	Cat	Carry Forward 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Project Cost	City Funds	Non-City Funds
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GARAGE FUND

Garage

126	GARAGE-Annual Vehicle and Equipment Replacement	M	\$0.00	\$1,996,721.00	\$1,865,926.00	\$1,872,065.00	\$1,448,700.00	\$1,217,800.00	\$1,222,500.00	\$9,623,712.00	\$9,623,712.00	\$0.00
796	GARAGE-Increase security/refurbish west and north sides of DPS building	M	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00

Total Garage			\$0.00	\$2,096,721.00	\$1,865,926.00	\$1,872,065.00	\$1,448,700.00	\$1,217,800.00	\$1,222,500.00	\$9,723,712.00	\$9,723,712.00	\$0.00
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TOTAL GARAGE FUND				\$2,096,721.00	\$1,865,926.00	\$1,872,065.00	\$1,448,700.00	\$1,217,800.00	\$1,222,500.00	\$9,723,712.00	\$9,723,712.00	\$0.00
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SIX YEAR CAPITAL IMPROVEMENT PLAN

All Projects Submitted for 2016/17

Budget Year 2016-2017 by Fund

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Project ID	Cat	Carry Forward 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Project Cost	City Funds	Non-City Funds
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GENERAL FUND

Cemetery

47	CEMETERY-Install Cremation Niches in Mausoleum	M	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
48	CEMETERY-Paving of Main Loop in First Addition	M	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
Total Cemetery			\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00

Facilities

922	*FACILITIES-2nd Floor Governmental Center Remodel	M	\$20,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00	\$0.00
938	*FACILITIES-517 Wellington Building	M	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00
937	*FACILITIES-Carnegie Building Maintenance	M	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00
772	FACILITIES-Engineering Department Heat and remodel	M	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
Total Facilities			\$20,000.00	\$100,000.00	\$180,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$375,000.00	\$375,000.00	\$0.00

Fire

977	*TCFD-Fire detection and suppression system installation	M	\$0.00	\$0.00	\$125,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$210,000.00	\$0.00
840	TCFD-Replacement phone system	M	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
976	*TCFD-Storage building at Fire Station 02	C	\$0.00	\$0.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$144,000.00	\$144,000.00	\$0.00
Total Fire			\$0.00	\$0.00	\$135,000.00	\$229,000.00	\$0.00	\$0.00	\$0.00	\$364,000.00	\$364,000.00	\$0.00

General Government

784	GEN GOVT-Annual City Computers	M	\$0.00	\$35,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$185,000.00	\$185,000.00	\$0.00
843	GEN GOVT-Capital Improvement Program software purchase/upgrade	M	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
4	GEN GOVT-City Document Management System	M	\$0.00	\$0.00	\$46,500.00	\$54,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$175,500.00	\$175,500.00	\$0.00
950	*GEN GOVT-New Voting Technology	C	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
925	*GEN GOVT-Purchase new Accounting Software	M	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00
978	*PLAN-Projects submitted by the Planning Commission	V	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
Total General Government			\$0.00	\$320,000.00	\$96,500.00	\$84,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$665,500.00	\$665,500.00	\$0.00

Local/Foundation Grant

322	GRANT-Kids Creek Stormwater Grant	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,000.00	\$0.00	\$196,000.00
Total Local/Foundation Grant			\$0.00	\$196,000.00	\$0.00	\$196,000.00						

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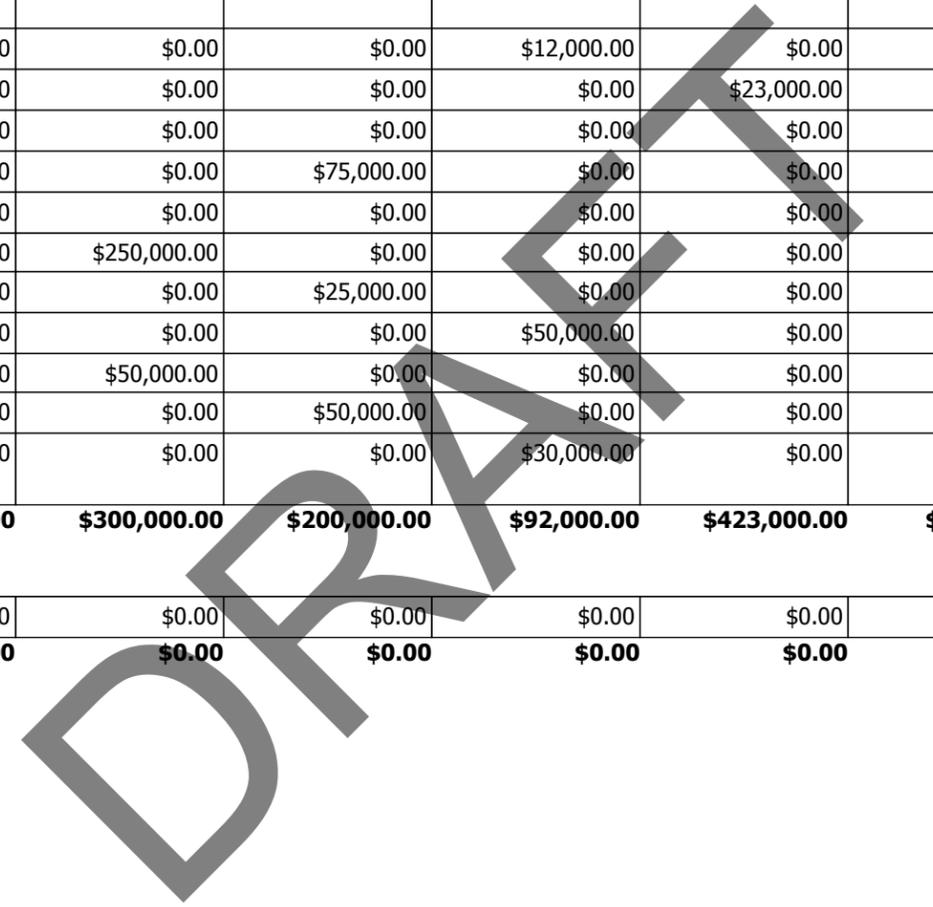
GENERAL FUND

Parks & Rec.

172	FACILITIES-Union Street Dam: Outlet relining	M	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00
168	FACILITIES-Union Street Dam: Toe Drain	M	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
928	*PARK-American Legion Park Improvements (+Grant +Private)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$150,000.00	\$40,000.00	\$110,000.00
306	PARK-Ashton Park Playground	C	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$12,000.00	\$3,000.00
539	PARK-Boon Street Park Playground Improvements	C	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$25,000.00	\$23,000.00	\$2,000.00
26	PARK-Bryant Park Retaining Wall	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$100,000.00	\$50,000.00	\$50,000.00
941	*PARK-City Lot Project	V	\$25,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$100,000.00	\$50,000.00
940	*PARK-Clinch Park Maintenance	M	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00	\$0.00
328	PARK-Hickory Hills Maintenance Facility	C	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00	\$0.00
309	PARK-Indian Woods Playground	C	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$25,000.00	\$5,000.00
972	*PARK-Mini Park Upgrade and East Downtown Entrance	C	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$50,000.00	\$50,000.00
785	PARK-Natural Features Inventory (Planning)	M	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
684	PARK-Park Sign Replacement	M	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
927	*PARK-Sunset Park Improvements (+Grant +Private + BBTF)	C	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$30,000.00	\$70,000.00
Total Parks & Rec.			\$275,000.00	\$300,000.00	\$200,000.00	\$92,000.00	\$423,000.00	\$90,000.00	\$0.00	\$1,920,000.00	\$1,380,000.00	\$340,000.00

Police

767	POLICE-In-car Cameras	M	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
Total Police			\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00



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GENERAL FUND											
Streets											
779	M	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$500,000.00	\$500,000.00	\$0.00
760	M	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$160,000.00	\$160,000.00	\$0.00
14	C	\$0.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$6,150,000.00	\$5,400,000.00	\$0.00
560	M	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$390,000.00	\$390,000.00	\$0.00
864	V	\$86,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,564,750.00	\$3,651,350.00	\$3,651,350.00	\$0.00
320	C	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$16,350,000.00	\$500,000.00	\$15,850,000.00
882	C	\$55,000.00	\$20,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$961,250.00	\$145,000.00	\$760,000.00
616	C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,223,095.00	\$0.00	\$1,223,095.00
889	C	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$600,000.00	\$600,000.00	\$0.00
15	M	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$157,500.00	\$157,500.00	\$0.00
16	M	\$28,900.00	\$0.00	\$120,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$388,900.00	\$388,900.00	\$0.00
881	C	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$556,250.00	\$125,000.00	\$375,000.00
Total Streets		\$293,000.00	\$1,372,500.00	\$1,482,500.00	\$1,422,500.00	\$1,387,500.00	\$1,347,500.00	\$4,712,250.00	\$31,088,345.00	\$12,017,750.00	\$18,208,095.00
Walkways/Bike Paths											
365	M	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$600,000.00	\$600,000.00	\$0.00
835	M	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$300,000.00	\$300,000.00	\$0.00
570	C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,793,000.00	\$0.00	\$2,793,000.00
316	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$257,500.00	\$515,000.00	\$257,500.00	\$175,700.00
946	C	\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$800,000.00	\$800,000.00	\$0.00
974	M	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
942	C	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$250,000.00	\$250,000.00
Total Walkways/Bike Paths		\$200,000.00	\$500,000.00	\$320,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$507,500.00	\$5,578,000.00	\$2,277,500.00	\$3,218,700.00
TOTAL GENERAL FUND		\$808,000.00	\$2,592,500.00	\$2,434,000.00	\$2,152,500.00	\$2,135,500.00	\$1,742,500.00	\$5,274,750.00	\$40,246,845.00	\$17,139,750.00	\$21,962,795.00

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HARDY DECK BALANCE FUND

Hardy Deck Balance

878	STREETS-Park Street Entrance	C	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00
18	STREETS-Park Street Streetscapes (+L&P)	C	\$0.00	\$515,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$615,000.00	\$515,000.00	\$100,000.00
Total Hardy Deck Balance			\$0.00	\$815,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$915,000.00	\$815,000.00	\$100,000.00
TOTAL HARDY DECK BALANCE FUND				\$815,000.00					\$915,000.00	\$815,000.00	\$100,000.00

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LIGHT AND POWER FUND												
Light and Power												
825	TCLP - AUTOMATED METERING INFRASTRUCTURE	C	\$0.00	\$2,500,000.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$5,000,000.00	\$0.00	
805	TCLP - COMMUNITY SOLAR GARDEN PHASE II	C	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	
809	TCLP - DISTRIBUTION CIRCUIT REBUILD	M	\$0.00	\$675,000.00	\$900,000.00	\$825,000.00	\$925,000.00	\$875,000.00	\$4,975,000.00	\$4,975,000.00	\$0.00	
824	TCLP - HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS	M	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	
818	TCLP - HIGH PRESSURE SODIUM TO LED SYSTEM REPLACEMENTS	M	\$0.00	\$215,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00	\$215,000.00	\$0.00	
808	TCLP - LINE IMPROVEMENTS, EXTENSIONS AND NEW SERVICES	M	\$0.00	\$950,000.00	\$1,000,000.00	\$1,050,000.00	\$1,100,000.00	\$1,150,000.00	\$6,450,000.00	\$6,450,000.00	\$0.00	
811	TCLP - OVERHEAD TO UNDERGROUND CONVERSION PROJECTS	C	\$0.00	\$650,000.00	\$675,000.00	\$700,000.00	\$725,000.00	\$750,000.00	\$4,275,000.00	\$4,275,000.00	\$0.00	
951	*TCLP - POLE REPLACEMENTS	M	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00	\$650,000.00	\$0.00	
817	TCLP - RECLOSURE UPGRADES	M	\$0.00	\$90,000.00	\$76,000.00	\$0.00	\$0.00	\$0.00	\$166,000.00	\$166,000.00	\$0.00	
917	*TCLP - REMOVAL AND TRANSFER OF HICKORY MEADOWS DISTRIBUTION LINE TO RANDOLPH ST	M	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	
819	TCLP - SUBSTATION TRANSFORMER UPGRADES	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$3,000,000.00	\$3,000,000.00	\$0.00	
815	TCLP - SUBSTATIONS SWITCHING STATION	M	\$0.00	\$0.00	\$1,560,000.00	\$1,610,000.00	\$0.00	\$0.00	\$3,170,000.00	\$3,170,000.00	\$0.00	
820	TCLP - TRANSMISSION LINE RECONSTRUCTION	M	\$0.00	\$1,836,500.00	\$1,375,000.00	\$615,000.00	\$0.00	\$0.00	\$3,826,500.00	\$3,826,500.00	\$0.00	
829	TCLP - UPGRADE FRONT STREET LIGHTING AND RECEPTACLES	M	\$0.00	\$0.00	\$0.00	\$0.00	\$1,340,000.00	\$0.00	\$1,340,000.00	\$1,340,000.00	\$0.00	
Total Light and Power			\$0.00	\$7,746,500.00	\$8,186,000.00	\$4,800,000.00	\$4,090,000.00	\$4,275,000.00	\$4,250,000.00	\$33,347,500.00	\$33,347,500.00	\$0.00
TOTAL LIGHT AND POWER FUND				\$7,746,500.00	\$8,186,000.00	\$4,800,000.00	\$4,090,000.00	\$4,275,000.00	\$4,250,000.00	\$33,347,500.00	\$33,347,500.00	\$0.00

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OPERA HOUSE FUND											
Opera House											
939	*FACILITIES-Opera House Barrier Free Restroom	M	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
142	FACILITIES-Opera House Heating System	M	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$0.00
Total Opera House			\$25,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00
TOTAL OPERA HOUSE FUND			\$25,000.00			\$65,000.00			\$90,000.00	\$90,000.00	\$0.00

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SAW GRANT FUND FUND											
944	*SAW-Storm Water Management Plan	C	\$0.00	\$119,441.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,500.00	\$119,441.00	\$0.00
931	*SAW-Stormwater Asset Management Plan	C	\$0.00	\$953,003.00	\$50,072.00	\$0.00	\$0.00	\$0.00	\$1,295,000.00	\$1,003,075.00	\$0.00
943	*SAW-Waste Water Asset Management Plan	C	\$0.00	\$231,000.00	\$184,421.00	\$0.00	\$0.00	\$0.00	\$1,000,944.00	\$415,421.00	\$0.00
Total			\$0.00	\$1,303,444.00	\$234,493.00	\$0.00	\$0.00	\$0.00	\$2,444,444.00	\$1,537,937.00	\$0.00
				\$1,303,444.00	\$234,493.00				\$2,444,444.00	\$1,537,937.00	\$0.00

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Cat

Carry Forward

Fiscal Year

Fiscal Year

Fiscal Year

Fiscal Year

Fiscal Year

Fiscal Year

Project

City

Non-City

ID * -Indicates new projects submitted for review.

2015-16

2016-17

2017-18

2018-19

2019-20

2020-21

2021-22

Cost

Funds

Funds

SENIOR CENTER FUND FUND

Senior Center

871	FACILITIES-Senior Center building renovation (+Private)	V	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$1,250,000.00	\$1,250,000.00	\$0.00
Total Senior Center			\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$1,250,000.00	\$1,250,000.00	\$0.00
TOTAL SENIOR CENTER FUND FUND			\$50,000.00							\$1,200,000.00	\$1,250,000.00	\$1,250,000.00	\$0.00

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CITY OF TRAVERSE CITY, MICHIGAN
 SIX YEAR CAPITAL IMPROVEMENT PLAN
 Budget Year 2016-2017 by Fund

All Projects Submitted for 2016/17

Bold -Indicates projects occurring in the first FY of the plan.

Project ID + -Indicates projects with multiple funding sources.
 * -Indicates new projects submitted for review.

Cat	Carry Forward 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Project Cost	City Funds	Non-City Funds
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SPECIAL ASSESSMENT FUND

Special Assessment Fund

717	STREETS-East Front Streetscapes (Boardman to Grandview Parkway) (+TIF97 +L&P)	C	\$0.00	\$0.00	\$0.00	\$0.00	\$257,500.00	\$0.00	\$0.00	\$915,000.00	\$257,500.00	\$400,000.00
Total Special Assessment Fund			\$0.00	\$0.00	\$0.00	\$0.00	\$257,500.00	\$0.00	\$0.00	\$915,000.00	\$257,500.00	\$400,000.00
TOTAL SPECIAL ASSESSMENT FUND							\$257,500.00	\$915,000.00	\$257,500.00	\$400,000.00		

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Project ID	Cat	Carry Forward 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Project Cost	City Funds	Non-City Funds
TAX INCREMENT FINANCING FUND											
TIF 2											
58	BRIDGES-Eighth Street Bridge Repair (+Grant)	C	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00	\$150,000.00	\$750,000.00
924	*FACILITIES-Carnegie Building Improvements	M	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00	\$170,000.00	\$0.00
61	STREETS-Cass & Lake: Streetscape Improvements (+SID) (+L&P)	C	\$0.00	\$272,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895,500.00	\$272,750.00	\$622,750.00
Total TIF 2			\$0.00	\$592,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,965,500.00	\$592,750.00	\$1,372,750.00
TIF 97											
714	BRIDGES-200 Block Alley Enhanced Improvements	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$817,000.00	\$817,000.00	\$817,000.00	\$0.00
885	BRIDGES-North Cass Street Bridge Rehabilitation (+Grant)	M	\$0.00	\$0.00	\$0.00	\$0.00	\$935,000.00	\$0.00	\$1,035,000.00	\$935,000.00	\$0.00
586	BRIDGES-Park Street Bridge Repair (+Grant)	M	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$900,000.00	\$150,000.00	\$750,000.00
66	BRIDGES-Pine Street Pedestrian Way (w/Pine St Overhead to Underground #837)	C	\$0.00	\$1,360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,360,000.00	\$1,360,000.00	\$0.00
187	BRIDGES-South Cass Street Bridge Repair(+TIF2)	M	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$852,000.00	\$66,000.00	\$720,000.00
186	BRIDGES-South Union Street Bridge Repair (+TIF2)	M	\$0.00	\$0.00	\$0.00	\$0.00	\$102,500.00	\$0.00	\$592,500.00	\$102,500.00	\$387,500.00
535	BRIDGES-West Front Street Bridge Replacement	C	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,320,000.00	\$220,000.00	\$1,100,000.00
870	CIVIC-Civic Square (+Private)	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$6,000,000.00	\$1,000,000.00	\$5,000,000.00
781	CIVIC-Farmers Market	C	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$535,000.00	\$400,000.00	\$0.00
82	CIVIC-Lower Boardman River Enhancements	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$700,000.00	\$700,000.00	\$0.00
646	CIVIC-Public Restrooms at Lot O	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$316,000.00	\$316,000.00	\$316,000.00	\$0.00
877	CIVIC-Uptown/West Front Riverwalk from Union Street Dam to West Front Bridge (+ L&P)	C	\$0.00	\$0.00	\$710,000.00	\$490,000.00	\$0.00	\$0.00	\$1,400,000.00	\$1,200,000.00	\$200,000.00
645	PARKING-West Front St Redevelopment (BOND)	C	\$0.00	\$635,000.00	\$635,000.00	\$635,000.00	\$635,000.00	\$635,000.00	\$5,610,000.00	\$3,810,000.00	\$300,000.00
369	STREETS-East Front Street, 300 Block Mid-Block Crosswalk	C	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$55,000.00	\$0.00
705	STREETS-East Front Streetscapes (Boardman to Grandview Parkway)(+SID)	C	\$0.00	\$0.00	\$0.00	\$257,000.00	\$0.00	\$0.00	\$514,000.00	\$257,000.00	\$0.00
63	STREETS-Garland Street Reconstruction/streetscapes (+L&P)	C	\$0.00	\$1,315,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,515,000.00	\$1,315,000.00	\$200,000.00
713	STREETS-Grandview Parkway Pedestrian Crossing Enhancement	V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00
Total TIF 97			\$0.00	\$3,585,000.00	\$1,811,000.00	\$1,532,000.00	\$635,000.00	\$1,672,500.00	\$3,968,000.00	\$24,021,500.00	\$13,203,500.00
TOTAL TAX INCREMENT FINANCING FUND				\$4,177,750.00	\$1,811,000.00	\$1,532,000.00	\$635,000.00	\$1,672,500.00	\$25,987,000.00	\$13,796,250.00	\$10,030,250.00

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TRAVERSE CITY PARKING SYSTEM FUND

Parking System

545	PARKING-Lot B Rehab	C	\$0.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$135,000.00	\$0.00
550	PARKING-Lot D Reconstruction/Boardman River Boat Launch (+Grant)	C	\$0.00	\$143,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$627,000.00	\$143,750.00	\$483,250.00
708	PARKING-Lot O Remediation	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$430,000.00	\$430,000.00	\$430,000.00	\$0.00
729	PARKING-Lot P Reconstruction	M	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
728	PARKING-Lot V Reconstruction	M	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
936	*PARKING-Violations Bureau Build Out	C	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
131	PARKING-Warehouse District Parking Enhancement	C	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00
782	PARKING-West Front Area Land Purchase	C	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00	\$1,300,000.00	\$0.00
Total Parking System			\$1,325,000.00	\$283,750.00	\$135,000.00	\$30,000.00	\$0.00	\$0.00	\$430,000.00	\$2,687,000.00	\$2,203,750.00	\$483,250.00
TOTAL TRAVERSE CITY PARKING SYSTEM FUND			\$1,325,000.00	\$283,750.00	\$135,000.00	\$30,000.00			\$430,000.00	\$2,687,000.00	\$2,203,750.00	\$483,250.00

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WASTE WATER FUND											
Sewer Collection System											
366	M	\$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	\$3,150,000.00	\$0.00
13	M	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$350,000.00	\$350,000.00	\$0.00
344	M	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$240,000.00	\$240,000.00	\$0.00
293	M	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00
968	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,000.00	\$117,000.00	\$117,000.00	\$0.00
967	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
910	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
913	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00
898	M	\$0.00	\$0.00	\$107,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,865.00	\$107,865.00	\$0.00
899	M	\$0.00	\$0.00	\$116,006.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,639.00	\$116,006.00	\$36,633.00
892	M	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00
534	M	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$450,000.00	\$450,000.00	\$0.00
909	M	\$0.00	\$0.00	\$0.00	\$0.00	\$79,860.00	\$0.00	\$0.00	\$79,860.00	\$79,860.00	\$0.00
Total Sewer Collection System		\$575,000.00	\$645,000.00	\$868,871.00	\$615,000.00	\$694,860.00	\$735,000.00	\$782,000.00	\$4,952,364.00	\$4,915,731.00	\$36,633.00

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WASTE WATER FUND												
Sewer Plant & Buildings												
969	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,200.00	\$10,000.00	\$5,200.00	\$4,800.00	
906	M	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$13,000.00	\$12,000.00	
948	M	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$100,000.00	\$100,000.00	
966	M	\$0.00	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00	\$27,000.00	\$27,000.00	
971	C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00	\$500,000.00	\$260,000.00	\$240,000.00	
900	M	\$0.00	\$0.00	\$47,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,400.00	\$47,700.00	\$47,700.00	
786	M	\$25,000.00	\$25,000.00	\$25,871.00	\$29,991.00	\$0.00	\$0.00	\$0.00	\$211,724.00	\$105,862.00	\$105,862.00	
970	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$100,000.00	\$52,000.00	\$48,000.00	
890	M	\$1,200,000.00	\$772,560.00	\$772,560.00	\$772,560.00	\$772,560.00	\$0.00	\$0.00	\$8,212,000.00	\$4,290,240.00	\$3,921,760.00	
904	M	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$52,000.00	\$0.00	\$200,000.00	\$104,000.00	\$96,000.00	
902	M	\$0.00	\$114,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$114,400.00	\$105,600.00	
912	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$80,000.00	\$40,000.00	\$40,000.00	
905	M	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00	\$260,000.00	\$0.00	\$1,000,000.00	\$520,000.00	\$480,000.00	
795	M	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500.00	\$0.00	\$0.00	\$95,000.00	\$47,500.00	\$47,500.00	
893	M	\$100,000.00	\$0.00	\$115,369.00	\$121,138.00	\$0.00	\$0.00	\$0.00	\$673,014.00	\$336,507.00	\$336,507.00	
894	M	\$0.00	\$0.00	\$0.00	\$52,206.00	\$0.00	\$0.00	\$0.00	\$104,412.00	\$52,206.00	\$52,206.00	
764	M	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$30,000.00	\$0.00	
Total Sewer Plant & Buildings			\$1,325,000.00	\$1,005,460.00	\$975,000.00	\$1,038,895.00	\$1,132,060.00	\$352,000.00	\$317,200.00	\$11,840,550.00	\$6,145,615.00	\$5,664,935.00
TOTAL WASTE WATER FUND			\$1,900,000.00	\$1,650,460.00	\$1,843,871.00	\$1,653,895.00	\$1,826,920.00	\$1,087,000.00	\$1,099,200.00	\$16,792,914.00	\$11,061,346.00	\$5,701,568.00

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WATER FUND												
Water Distribution System												
367												
	WATER-Annual Water Rehab/Replace	M	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$2,700,000.00	\$2,700,000.00	\$0.00
288	WATER-Automated Meter Reading System (AMR) (+WasteWater)	M	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$240,000.00	\$240,000.00	\$0.00
113	WATER-Barlow Reservoir Rehabilitation / Reconstruction	C	\$250,000.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00
973	*WATER-Galvanized Water Service Replacement Project	M	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$240,000.00	\$240,000.00	\$0.00
932	*WATER-Hannah Ave Water Main Upgrade	C	\$0.00	\$0.00	\$310,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,000.00	\$310,000.00	\$0.00
799	WATER-Huron Hills Booster Station Demolition Project	M	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00
801	WATER-Replacement - Large Diameter Water Tapping Machine	M	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
533	WATER-Water Meters	M	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$450,000.00	\$450,000.00	\$0.00
Total Water Distribution System			\$280,000.00	\$1,450,000.00	\$935,000.00	\$625,000.00	\$625,000.00	\$565,000.00	\$565,000.00	\$5,045,000.00	\$5,045,000.00	\$0.00
Water System Reliability Projects												
935	*WATER-East - West Transmission Main Upgrade	C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,090,000.00	\$0.00	\$1,090,000.00	\$1,090,000.00	\$0.00
930	*WATER-Electrical Gear Upgrades at WTP & Low Service	M	\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00	\$850,000.00	\$0.00
770	WATER-High & Low Service Pump Repairs	M	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$480,000.00	\$480,000.00	\$0.00
115	WATER-Midtown Water Transmission Line	C	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00
Total Water System Reliability Projects			\$0.00	\$80,000.00	\$930,000.00	\$1,580,000.00	\$80,000.00	\$1,170,000.00	\$80,000.00	\$3,920,000.00	\$3,920,000.00	\$0.00
Water Treatment												
933	*WATER-Chemical System Upgrades (Alum, Chlorine & Fluoride)	M	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00	\$0.00
114	WATER-Filters 1, 2 & 3 Media Replacement & Surface Wash Upgrades	M	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$350,000.00	\$0.00
934	*WATER-Filters 1, 2 & 3 Valve Replacement	M	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00
731	WATER-Generator Plug Receptacle for Low Service Pump Station	M	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
121	WATER-Plant - Freight Elevator Compliance	M	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
507	WATER-Replacement of Air Compressors	M	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
769	WATER-Security System Upgrade	M	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
508	WATER-Sump Pump Replacement	M	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
Total Water Treatment			\$0.00	\$75,000.00	\$10,000.00	\$370,000.00	\$650,000.00	\$0.00	\$0.00	\$1,105,000.00	\$1,105,000.00	\$0.00
TOTAL WATER FUND			\$280,000.00	\$1,605,000.00	\$1,875,000.00	\$2,575,000.00	\$1,355,000.00	\$1,735,000.00	\$645,000.00	\$10,070,000.00	\$10,070,000.00	\$0.00

848 - BB-Berm Trail Stabilization

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Maintenance Fund	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Not Specified	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	12/19/2013	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Brown Bridge Maintenance Fund</i>	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$10,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

849 - BB-Bucks Landing Renovation

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Maintenance Fund	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Not Specified	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	12/19/2013	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Brown Bridge Maintenance Fund</i>	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$30,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$30,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

850 - BB-Crushed Limestone for New Bottomland Trails (1.8 miles)

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	12/19/2013	<i>Project Completed:</i>	No
	01/27/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$0	\$0	\$23,750	\$0	\$0	\$0	\$23,750
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$23,750	\$0	\$0	\$0	\$23,750
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$0	\$0	\$47,500	\$0	\$0	\$0	\$47,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$95,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Install crushed and compacted limestone on bottomland trails to improve handicap accessibility.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

847 - BB-Historic Brown's Bridge (West-End)

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	12/19/2013	<i>Project Completed:</i>	No
	01/27/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Federal / State Grant</i>	\$3,750	\$31,250	\$11,250	\$16,250	\$0	\$0	\$0	\$62,500
<i>Private</i>	\$3,750	\$31,250	\$11,250	\$16,250	\$0	\$0	\$0	\$62,500
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$7,500	\$62,500	\$22,500	\$32,500	\$0	\$0	\$0	\$125,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$250,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

- Enhances social, cultural, recreational, or aesthetic opportunities
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

851 - BB-Interpretive and Navigational Signage

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	09/15/2018
<i>Date Last Edited:</i>	12/19/2013	<i>Project Completed:</i>	No
	01/27/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$5,000
<i>Federal / State Grant</i>	\$0	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$5,000
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$10,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$20,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Design and install interpretative and navigational signage to improve way-finding and education opportunities on the trails.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

852 - BB-Invasive Species Surveys

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Maintenance Fund	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Not Specified	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/19/2013	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Brown Bridge Maintenance Fund</i>	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$15,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$15,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

853 - BB-Invasive Species Treatment

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Maintenance Fund	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Not Specified	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/19/2013	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Brown Bridge Maintenance Fund</i>	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$20,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

854 - BB-Native Plant and Wetland Inventory

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Maintenance Fund	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Not Specified	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/19/2013	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/18/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Federal / State Grant</i>	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$15,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$15,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

863 - BB-North Parking Lot Improvements

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/07/2014	<i>Project Completed:</i>	No
	01/19/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$7,500
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$7,500
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$30,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

856 - BB-Overlook (2) and Access Steps (3 sets)

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	12/19/2013	<i>Project Completed:</i>	No
	01/27/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$10,000	\$11,250	\$0	\$0	\$0	\$0	\$21,250
<i>Federal / State Grant</i>	\$0	\$10,000	\$11,250	\$0	\$0	\$0	\$0	\$21,250
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$20,000	\$22,500	\$0	\$0	\$0	\$0	\$42,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$85,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

855 - BB-Overlook and Historical Display at Former Powerhouse

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	12/19/2013	<i>Project Completed:</i>	No
	01/19/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$3,750	\$0	\$0	\$0	\$3,750
<i>Private</i>	\$0	\$0	\$0	\$3,750	\$0	\$0	\$0	\$3,750
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$7,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$15,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

857 - BB-Pole Barn Concrete Floor

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Maintenance Fund	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Not Specified	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/19/2013	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Brown Bridge Maintenance Fund</i>	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$10,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$10,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Complete engineering and pour concrete floors in two existing barns.
Looking for funds.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

51 - BB-Upper Trail Connector Bridge (East-end)

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/22/2009	<i>Project Completed:</i>	No
	01/19/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
Private	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Private	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Federal / State Grant	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500
Brown Bridge Trust Parks	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

The Upper Bridge would be completed in 2014/15

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$80,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

- Enhances social, cultural, recreational, or aesthetic opportunities
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

975 - BB-Wildlife Habitat Improvements (Bottomlands Planting)

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Maintenance Fund	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Not Specified	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	01/28/2016	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Brown Bridge Maintenance Fund</i>	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

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

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$20,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

714 - BRIDGES-200 Block Alley Enhanced Improvements

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Visionary	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	03/01/2012	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
TIF 97	\$0	\$0	\$0	\$0	\$0	\$0	\$817,000	\$817,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$817,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	2017

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

58 - BRIDGES-Eighth Street Bridge Repair (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 2
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	TIF 2	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	01/26/2009	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
TIF 2	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Federal / State Grant	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Prevent further deterioration resulting in more costly repair/replacement and ultimately bridge failure. Use MDOT Critical Bridge Funds.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$150,000
<i>Construction:</i>	\$900,000
<i>Annual Maint. Cost:</i>	\$5,500
<i>Maint. Year Start:</i>	

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.

Project approved by Planning Commission for consistency with Master Plan on 3/4/14.

This project needs to be coordinated with the Midtown Water Transmission Line #115 project included in the Water Fund.

PROJECT JUSTIFICATION:

- Receiving MDOT Critical Bridge Funds for 2013 FY
- Protects health, safety, lives of citizens
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Eighth Street Bridge

Six Year Capital Improvement Program

885 - BRIDGES-North Cass Street Bridge Rehabilitation (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	04/16/2014	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$935,000	\$0	\$935,000
<i>TIF 97</i>	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$1,035,000
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	2020

PROJECT DESCRIPTION:

The work anticipated includes the removal and replacement of the existing concrete box beam supported deck, widening and replacement of the sidewalks, railings, approach pavement and related work.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

586 - BRIDGES-Park Street Bridge Repair (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	12/03/2010	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
TIF 97	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Federal / State Grant	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$900,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	2018

PROJECT DESCRIPTION:

Rehabilitate bridge superstructure

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Park Street Bridge

Six Year Capital Improvement Program

66 - BRIDGES-Pine Street Pedestrian Way (w/Pine St Overhead to Underground #837)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	04/01/2015
<i>Date Submitted:</i>	01/26/2009	<i>Project End Date:</i>	06/30/2015
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
TIF 97	\$0	\$1,360,000	\$0	\$0	\$0	\$0	\$0	\$1,360,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Additional pedestrian sidewalk and bridge will require snow removal.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$1,360,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Pedestrian walkway and bridge over the Boardman River connecting West Front Street with Grandview Parkway. Project approved by Planning Commission for consistency with Master Plan on 3/4/14.

PROJECT JUSTIFICATION:

-Enhances social, cultural, recreational, or aesthetic opportunities

LOCATION DESCRIPTION:

Pine, West Front, and Grandview Parkway

Six Year Capital Improvement Program

187 - BRIDGES-South Cass Street Bridge Repair(+TIF2)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>		<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>TIF 97</i>	\$0	\$0	\$66,000	\$0	\$0	\$0	\$0	\$66,000
<i>Federal / State Grant</i>	\$0	\$0	\$720,000	\$0	\$0	\$0	\$0	\$720,000
<i>TIF 2</i>	\$0	\$0	\$66,000	\$0	\$0	\$0	\$0	\$66,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$852,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Concrete arch rehabilitation.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

South Cass Street Bridge

Six Year Capital Improvement Program

186 - BRIDGES-South Union Street Bridge Repair (+TIF2)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>		<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>TIF 97</i>	\$0	\$0	\$0	\$0	\$0	\$102,500	\$0	\$102,500
<i>General Fund</i>	\$0	\$0	\$0	\$0	\$0	\$102,500	\$0	\$102,500
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$387,500	\$0	\$387,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$775,500
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	2020

PROJECT DESCRIPTION:

Rehabilitate bridge superstructure.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

South Union Street Bridge

535 - BRIDGES-West Front Street Bridge Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	11/01/2010	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
TIF 97	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000
Federal / State Grant	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Prevent further deterioration resulting in more costly repair/replacement and ultimately bridge failure.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$220,000
<i>Construction:</i>	\$1,320,000
<i>Annual Maint. Cost:</i>	\$5,500
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

- Receiving MDOT Critical Bridge Funds for 2013 FY
- Maintains or improves existing critical infrastructure.

Project approved by Planning Commission for consistency with Master Plan on 9/3/14.

LOCATION DESCRIPTION:

West Front Street Bridge.

47 - CEMETERY-Install Cremation Niches in Mausoleum

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Cemetery
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Cemetery	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	01/26/2009	<i>Project End Date:</i>	11/30/2020
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This would utilize unused space in the mausoleum and offer alternative burial options for families.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$20,000
<i>Annual Maint. Cost:</i>	\$300
<i>Maint. Year Start:</i>	2022

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.

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Oakwood Cemetery Mausoleum - 8th Street near Steele Street

48 - CEMETERY-Paving of Main Loop in First Addition

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Cemetery
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Cemetery	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	01/26/2009	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This would eliminate the need for grading and dust control on this section of cemetery road along with easier winter maintenance.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$20,000
<i>Annual Maint. Cost:</i>	\$500
<i>Maint. Year Start:</i>	2020

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.

PROJECT JUSTIFICATION:

- Provides a net savings in operations and/or maintenance costs
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

870 - CIVIC-Civic Square (+Private)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Visionary	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	01/20/2014	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
TIF 97	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Private	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$1,000,000
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$5,000,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	2019

PROJECT DESCRIPTION:

Public gathering space for Traverse Cityans and visitors

PROJECT JUSTIFICATION:

Add pedestrian traffic to State Street, provide location for downtown events

LOCATION DESCRIPTION:

Near Cass and State

781 - CIVIC-Farmers Market

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	04/03/2017
<i>Date Submitted:</i>	04/12/2013	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/31/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
TIF 97	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Parking System	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Upgrade Farmers Market space to better accommodate events including and other than the farmers market.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$300,000
<i>Construction:</i>	\$2,000,000
<i>Annual Maint. Cost:</i>	\$10,000
<i>Maint. Year Start:</i>	2017

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

This project addresses a number of problems. First is space constraints at the farmers market. The customer aisle is too narrow. Second is to address issues other events have utilizing the space such as improving electrical service and providing formal tent ties downs

LOCATION DESCRIPTION:

Lot B

82 - CIVIC-Lower Boardman River Enhancements

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Visionary	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>		<i>Project End Date:</i>	11/30/2021
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
TIF 97	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$700,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

To beautify and enhance the river environment for recreationalist and fisheries.

PROJECT JUSTIFICATION:

-Enhances social, cultural, recreational, or aesthetic opportunities

LOCATION DESCRIPTION:

646 - CIVIC-Public Restrooms at Lot O

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Visionary	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	06/30/2020
<i>Date Submitted:</i>	04/19/2011	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>TIF 97</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$316,000	\$316,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$316,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Provide public restroom for shoppers and other visitors in Downtown

PROJECT JUSTIFICATION:

Determined to be a high priority by the DDA Board.

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

877 - CIVIC-Uptown/West Front Riverwalk from Union Street Dam to West Front Bridge (+ L&P)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	09/04/2017
<i>Date Submitted:</i>	02/04/2014	<i>Project End Date:</i>	11/30/2017
<i>Date Last Edited:</i>	01/31/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
TIF 97	\$0	\$0	\$710,000	\$490,000	\$0	\$0	\$0	\$1,200,000
Light & Power	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$1,400,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	2017

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

922 - FACILITIES-2nd Floor Governmental Center Remodel

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Facilities
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Facilities	<i>Project Start Date:</i>	07/01/2014
<i>Date Submitted:</i>	12/09/2014	<i>Project End Date:</i>	06/30/2015
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$20,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$120,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

15/16 improvements include moving door to access kitchen area and provide more area for file storage. 16/17 improvements include adding measures for security for the 2nd floor.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

938 - FACILITIES-517 Wellington Building

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Facilities
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Facilities	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	01/13/2015	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$150,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

We have identified budgeting approximately \$150,000 to perform additional investigations, roof retrofit, and mold remediation for this building and site. We believe that site modifications are necessary to improve the site drainage and avert further building damage from water and can be included in this amount. It is best if this work is coordinated with any future improvements.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

924 - FACILITIES-Carnegie Building Improvements

PROJECT INFORMATION

<i>Submitted By:</i>	Penny Hill	<i>Department:</i>	TIF 2
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Marty Colburn
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	TIF 2	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/09/2014	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>TIF 2</i>	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

- To comply with ADA requirements
- To improve the health and safety of the public
- To minimize ongoing maintenance costs

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$170,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace existing freight elevator with ADA compliant passenger/freight elevator. Construct dividing wall on main level of the Cornwell addition and replace interior locks for added security and to improve separation between areas of the building. Replace undersized building sewer line. Make improvements and upgrades to the HVAC system.

PROJECT JUSTIFICATION:

Current elevator is a freight elevator that has been permitted to carry passengers who have a disability on a limited basis, but ONLY when attended by a trained staff person. The elevator is not for use by the General Public. New elevator should be designed for both freight and passengers.

Building sewer is undersized (3") for the building and has had several instances of backup into the public restrooms. Line has been cleaned, but does not control the problem. This will improve the health and safety of the general public utilizing the building.

LOCATION DESCRIPTION:

Carnegie Building 322 Sixth Street

937 - FACILITIES-Carnegie Building Maintenance

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Facilities
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Facilities	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	01/13/2015	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Sewer, tuck/point, window replacement

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$75,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

772 - FACILITIES-Engineering Department Heat and remodel

PROJECT INFORMATION

<i>Submitted By:</i>	Penny Hill	<i>Department:</i>	Facilities
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Marty Colburn
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Facilities	<i>Project Start Date:</i>	07/01/2013
<i>Date Submitted:</i>	01/23/2013	<i>Project End Date:</i>	06/30/2014
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Looking at heating and remodeling plans.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

939 - FACILITIES-Opera House Barrier Free Restroom

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Opera House
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	Opera House	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Opera House	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	01/13/2015	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Opera House</i>	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Barrier-free restroom required for tenant in ground floor Saddle Shop in Opera House.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

142 - FACILITIES-Opera House Heating System

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Opera House
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Opera House	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Opera House	<i>Project Start Date:</i>	04/01/2017
<i>Date Submitted:</i>	01/26/2009	<i>Project End Date:</i>	06/01/2017
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Opera House</i>	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$5,000
<i>Construction:</i>	\$60,000
<i>Annual Maint. Cost:</i>	\$2,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace oversized boiler at City Opera House with heating system; possibly another boiler

PROJECT JUSTIFICATION:

- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational, or aesthetic opportunities
- Maintains or improves existing infrastructure or facilities
- Reduces energy consumption or impacts on the environment

LOCATION DESCRIPTION:

871 - FACILITIES-Senior Center building renovation (+Private)

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Senior Center
<i>Category:</i>	Visionary	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	Senior Center Fund	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Senior Center	<i>Project Start Date:</i>	07/01/2014
<i>Date Submitted:</i>	01/20/2014	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Private</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,250,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$50,000
<i>Construction:</i>	\$1,200,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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 \$1,200,000. The funds required above the Center's savings will be raised by donations from groups and individuals in the community.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

801 E. Front Street

172 - FACILITIES-Union Street Dam: Outlet relining

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>		<i>Project End Date:</i>	07/01/2020
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Modification required as a result of findings from an engineering inspection conducted in compliance with Part 315, Dam Safety, of the Natural Resources and Environmental Protection Act.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$400,000
<i>Annual Maint. Cost:</i>	\$2,500
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

168 - FACILITIES-Union Street Dam: Toe Drain

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>		<i>Project End Date:</i>	07/01/2018
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Modification required as a result of findings from an engineering inspection conducted in compliance with Part 315, Dam Safety, of the Natural Resources and Environmental Protection Act.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$50,000
<i>Annual Maint. Cost:</i>	\$500
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

126 - GARAGE-Annual Vehicle and Equipment Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Dave Courtad	<i>Department:</i>	Garage
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Garage	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Garage	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	11/09/2009	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/29/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Garage Fund</i>	\$0	\$1,996,721	\$1,865,926	\$1,872,065	\$1,448,700	\$1,217,800	\$1,222,500	\$9,623,712
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

older equipment has higher costs and more breakdowns.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Provides a net savings in operations and/or maintenance costs
- Maintains or improves existing infrastructure or facilities
- Reduces energy consumption or impacts on the environment

LOCATION DESCRIPTION:

housed at various locations

796 - GARAGE-Increase security/refurbish west and north sides of DPS building

PROJECT INFORMATION

<i>Submitted By:</i>	Dave Courtad	<i>Department:</i>	Garage
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Garage	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Garage	<i>Project Start Date:</i>	05/01/2015
<i>Date Submitted:</i>	12/06/2013	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Garage Fund</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$100,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Building has only been "refinished" once since purchased in 1982. Appearance to general public is getting poor. Also, addition of security measures including motor operated gates needed to secure facility better

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

625 Woodmere

784 - GEN GOVT-Annual City Computers

PROJECT INFORMATION

<i>Submitted By:</i>	Penny Hill	<i>Department:</i>	General Government
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Marty Colburn
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	General Government	<i>Project Start Date:</i>	07/01/2014
<i>Date Submitted:</i>	11/06/2013	<i>Project End Date:</i>	06/30/2015
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$35,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$185,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Need to have operational equipment impacts employee productivity

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replacement of general computer hardware and software

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

843 - GEN GOVT-Capital Improvement Program software purchase/upgrade

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	General Government
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	General Government	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/17/2013	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Current program has deficiencies that require outside consulting services and is cumbersome to manage.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Capital Improvement Program software purchase/upgrade.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

4 - GEN GOVT-City Document Management System

PROJECT INFORMATION

<i>Submitted By:</i>	Brian Postma	<i>Department:</i>	General Government
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Bill Twietmeyer
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	General Government	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	01/29/2009	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$0	\$46,500	\$54,000	\$25,000	\$25,000	\$25,000	\$175,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This project will increase efficiencies by: 1) Allow City personnel to search at their desk for documentation on their own instead of having to make a request of the applicable department and waiting for a response. This will allow access to information more quickly and reduce the amount of research done by the various departments allowing the employees to concentrate on other projects. 2) This will alleviate the storage and filing of documents, which will reduce the paper and storage cost of records. 3) This will

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$9,400
<i>Maint. Year Start:</i>	

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 image data as funds are available, including Assessor, Human Resources, Manager etc.

PROJECT JUSTIFICATION:

- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs

LOCATION DESCRIPTION:

950 - GEN GOVT-New Voting Technology

PROJECT INFORMATION

<i>Submitted By:</i>	Benjamin Marentette	<i>Department:</i>	General Government
<i>Category:</i>	Capital	<i>Department Head:</i>	Benjamin Marentette
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	General Government	<i>Project Start Date:</i>	01/02/2017
<i>Date Submitted:</i>	01/14/2016	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Elections are a vital, core service provided by the City and are the responsibility of the City Clerk. We anticipate new a new voting equipment system to be deployed in the 2017 election cycle; and the City will be required to implement such technology in order to be able to conduct elections.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$2,000
<i>Maint. Year Start:</i>	2018

PROJECT DESCRIPTION:

Properly-run elections are the foundation for democracy. The last City-wide voting technology upgrade was in 2006, though the hardware portion of the technology, generally speaking, hasn't been updated since 1992. The City Clerk, as chief election official for all federal, state, and local elections is responsible for administering all such elections within the City's corporate limits. The City Clerk was appointed by the Michigan Secretary of State to serve on a 12-person advisory panel to recommend the next voting system to be used in Michigan for the next ten years. This has been a two-plus year effort. The new voting technology, which we will be required to implement, features advanced capabilities (with increased reliability as well), across all areas.

PROJECT JUSTIFICATION:

Please see the response in the service impact field. Acquisition and deployment of the new system will be required. It is possible the City will be reimbursed for a portion of acquisition costs; however, the level of reimbursement is currently unknown.

LOCATION DESCRIPTION:

925 - GEN GOVT-Purchase new Accounting Software

PROJECT INFORMATION

<i>Submitted By:</i>	Penny Hill	<i>Department:</i>	General Government
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Marty Colburn
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	General Government	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/09/2014	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	02/01/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

- Provide consistency throughout organization (payroll entry, for example)
- More user friendly, easier to generate reports

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

- Purchase windows-based accounting software
- General Ledger
- Accounts Payable
- Utility Billing
- Cash Receipting
- Payroll
- Human Resources
- Timesheets

PROJECT JUSTIFICATION:

- Move to Windows-based Software as opposed to DOS-based

including data conversion and training

LOCATION DESCRIPTION:

Governmental Center, 400 Boardman Avenue

322 - GRANT-Kids Creek Stormwater Grant

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Local/Foundation Grant
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Local/Foundation Grant	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	11/09/2009	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal / State Grant	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$196,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Project improves water quality and quality of life. Project design would reduce maintenance costs. Costs may be higher; seeking additional grant funds.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
 - Maintains existing, regulatory compliance
 - Provides a net savings in operations and/or maintenance costs
 - Enhances social, cultural, recreational, or aesthetic opportunities
 - Maintains or improves existing infrastructure or facilities
 - Utilizes significant currently available outside funding
- Meets new, or

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

947 - PARK-Allocation for Brown Bridge Trust Parks Improvement Fund

PROJECT INFORMATION

<i>Submitted By:</i>	Missy Luick	<i>Department:</i>	Not Specified
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	
<i>Date Last Edited:</i>	05/27/2015	<i>Project Completed:</i>	No
	01/26/2016		

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Brown Bridge Trust Parks</i>	\$0	\$1,200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,700,000
<i>Improvement Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Annual allocation for Brown Bridge Trust Parks Improvement Fund requests.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

928 - PARK-American Legion Park Improvements (+Grant +Private)

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Visionary	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	12/10/2014	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
<i>Local / Foundation Grant</i>	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
<i>Private</i>	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This would make American Legion Park more attractive for users of an increasing urban core in the vicinity.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$10,000
<i>Construction:</i>	\$140,000
<i>Annual Maint. Cost:</i>	\$1,000
<i>Maint. Year Start:</i>	2022

PROJECT DESCRIPTION:

The improvements to American Legion Park could include terracing to create different levels of the park to make it more usable for sitting areas, small events and river access opportunities. Landscaping around the Veteran's monument would also be improved.

PROJECT JUSTIFICATION:

This park is underutilized and with the new construction across the road and an increasing Hagerty workforce, this park could offer new amenities that would be attractive and useful for the area.

LOCATION DESCRIPTION:

At the south east corner of Cass and Washington Streets.

306 - PARK-Ashton Park Playground

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	11/09/2009	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Private	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Replaces old structures that need painting every couple of years and does not meet current playground standards.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$15,000
<i>Annual Maint. Cost:</i>	\$200
<i>Maint. Year Start:</i>	2021

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. The Slabtown Neighborhood Group would be contacted for input on the project.

PROJECT JUSTIFICATION:

- Meets new, or maintains existing, regulatory compliance
- Enhances social, cultural, recreational, or aesthetic opportunities
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Wayne Street near Madison Street

539 - PARK-Boon Street Park Playground Improvements

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	11/02/2010	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$0	\$0	\$0	\$23,000	\$0	\$0	\$23,000
Private	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Reduce maintenance of old play equipment and replace with new with better play value and meeting current standards. This would also include the resurfacing of the basketball court and replacing the basketball posts and backboards.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$25,000
<i>Annual Maint. Cost:</i>	\$200
<i>Maint. Year Start:</i>	2021

PROJECT DESCRIPTION:

This neighborhood park has a mixture of thirty year old and older pieces of play equipment. The slide might be worth keeping but the swings and climber need to be replaced. Some individual pieces or a small structure would fit in this park. The basketball court also needs refreshing. A portion of the cost (\$2,000.00) will be sought from the neighborhood.

PROJECT JUSTIFICATION:

Play equipment is marginal from current safety and accessibility standards viewpoints and should be replaced. The asphalt basketball court also is in need of replacement.

LOCATION DESCRIPTION:

Boon Street Park is on Boon Street between Rose and Garfield Streets.

26 - PARK-Bryant Park Retaining Wall

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	09/02/2020
<i>Date Submitted:</i>	01/26/2009	<i>Project End Date:</i>	05/15/2021
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This project will reduce maintenance costs of removing the sand from the turf area each spring. At Clinch Park, there is a retaining wall and we only rarely have to do this type of maintenance. Landscaping will help complete the visual improvement and the reduction of blowing sand.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$5,000
<i>Construction:</i>	\$95,000
<i>Annual Maint. Cost:</i>	\$1,000
<i>Maint. Year Start:</i>	2022

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 would be a combination of hardscape and landscape design.

PROJECT JUSTIFICATION:

- Provides a net savings in operations and/or maintenance costs
- Enhances social, cultural, recreational, or aesthetic opportunities

LOCATION DESCRIPTION:

Bryant Park at Peninsula Dr. and Garfield St. / Center Rd.

941 - PARK-City Lot Project

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	01/13/2015	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$25,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$100,000
Federal / State Grant	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

MML PlacePlan program in 2015-16 resulted in the completion of a form-based code, market analysis and conceptual design for potential infill/redevelopment opportunities. Near term, improvements to the creek area planned in FY 17/18. Not included in the 6-year CIP timeframe, but worth noting: The preferred alternative from the Place Plan effort was a concept plan called "Civic Hub" that would develop the property as a mix of public buildings and public spaces. The existing Fire Station and Office Building would be torn down to make way for new buildings. A new Fire Station would be constructed on the western edge of the property. A Fire Training Tower would be constructed. A Community Center would be constructed and include a multi-use Auditorium/Gymnasium, event space, offices, and cafe. Three new public plazas would be added throughout the property. Park-like improvements would be added at th

PROJECT JUSTIFICATION:

Corridor Plan Implementation, PlacePlan outcomes

LOCATION DESCRIPTION:

West Front and Oak Streets

538 - PARK-Clancy Park Improvements - Phase 1 and Phase 2 (+Grant +BBTF +Private)

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	Parks & Rec.	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	11/02/2010	<i>Project Completed:</i>	No
	01/27/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$33,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$39,000
<i>Private</i>	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
<i>Federal / State Grant</i>	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$49,000	\$0	\$0	\$0	\$0	\$0	\$49,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Addition of new walking trail and other park amenities would improve park usability and variety. Maintenance would increase a small amount to keep the new facilities in good condition.

Would replace old play equipment that requires painting every few years.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$5,000
<i>Construction:</i>	\$132,000
<i>Annual Maint. Cost:</i>	\$1,000
<i>Maint. Year Start:</i>	2018

PROJECT DESCRIPTION:

PHASE 1- This project will include installation of accessible walking trails in 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 replaced through 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. In the springs of 2013, 2014, and 2015, neighbors along with Eastern Elementary and TC Central High School students and the Friendly Garden Club planted shrubs, small tree species, and perennials in the park's "natural" area.

PHASE 2- Includes replacement of old play equipment with "natural" and traditional playscape pieces that meet current safety and accessibility standards. Plans were created

PROJECT JUSTIFICATION:

Improved usability, ADA accessibility, and neighborhood enjoyment. Neighborhood group has brought ideas forward that Dave Weston has put into a park plan.

-Meets new, or maintains existing, regulatory compliance

Enhances social, cultural, recreational, or aesthetic opportunities

Maintains or improves existing infrastructure or facilities

-Existing 1950/1960's play equipment does not meet some of the current safety standards and ADA accessibility

LOCATION DESCRIPTION:

Clancy Park - Orchard Heights Neighborhood corner of West Orchard Drive and Sheridan Street.

940 - PARK-Clinch Park Maintenance

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	01/13/2015	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Clinch Park repairs to water feature, kayak launch, revetment along beach, tunnel drain, snow melt system and leaking roof/windows. Funds are allocated out of the general fund at this time. Recovery of the funds required to repair the Park may be reimbursed through ongoing legal action.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

874 - PARK-Con Foster Commons (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Not Specified
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/24/2014	<i>Project Completed:</i>	No
	01/28/2016		

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,813,762	\$1,813,762
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$20,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$20,000
<i>Construction:</i>	\$1,813,762
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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, sound wall, landscaping and enhanced walks. It also includes the demolition of a marina storage building, reconfigured marina parking lot area.

PROJECT JUSTIFICATION:

Bayfront Plan 2010

LOCATION DESCRIPTION:

872 - PARK-Hall Street Beach (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Not Specified
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/24/2014	<i>Project Completed:</i>	No
	01/28/2016		

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,545,499	\$1,545,499
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$10,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$121,491
<i>Construction:</i>	\$1,114,908
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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

PROJECT JUSTIFICATION:

Bayfront Plan Implementation.

LOCATION DESCRIPTION:

Hall Street Beach (near volleyball courts)

622 - PARK-Hall to Oak Street Phase (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Not Specified
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	12/03/2010 12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$563,740	\$563,740
Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Amenities will require higher service costs. Bank stabilization/retaining wall will reduce the efforts needed to control bank erosion.

COST DETAIL:

<i>Study:</i>	\$4,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$86,373
<i>Construction:</i>	\$863,740
<i>Annual Maint. Cost:</i>	\$43,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Bayfront Plan Implementation: Components include bank stabilization/retaining wall, stormwater treatment structure, stairs, ramps, landscaping, picnic tables and bike racks. Amenities will require higher service costs. Location: North of the Beach Volleyball Courts

PROJECT JUSTIFICATION:

Bayfront Plan Implementation

LOCATION DESCRIPTION:

North of the Beach Volleyball Courts

3 - PARK-Hannah Park improvements (+Private +BBTF)

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	Parks & Rec.	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Maintenance of this area would be reduced with the hard surface or limestone fines path and the aesthetics of the 2 track road and park would be improved with grass pavers and irrigation.

The history of the area has been enhanced by the Perry Hannah statue plaza described below.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$80,000
<i>Annual Maint. Cost:</i>	\$1,000
<i>Maint. Year Start:</i>	2016

PROJECT DESCRIPTION:

This project would pave or use limestone fines to produce a durable six foot wide path where an informal dirt trail currently exists. The path would run the entire length of Hannah Park from Union to Wadsworth Streets. Decorative lights will replace barn style lights. The two track dirt maintenance road 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.

Prior to final plans for the park improvements, Central neighborhood input will be sought on the proposed improvement components.

The match for the Brown Bridge Funds will be from the 2015 installation of the Perry Ha

PROJECT JUSTIFICATION:

- Enhances social, cultural, recreational, or aesthetic opportunities
- Maintains or improves existing infrastructure or facilities.

LOCATION DESCRIPTION:

Hannah Park on the corner of Sixth and Union Streets

28 - PARK-Hickory Hills Lodge Replacement (Grant +Private +BBTF)

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	Parks & Rec.	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/26/2009	<i>Project Completed:</i>	No
	01/27/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000
<i>Brown Bridge Trust Parks</i>	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
<i>Improvement Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

A new lodge will allow us to concentrate on providing year round service and not just for 3 months per year. A large amount of revenue could be generated by other uses during the rest of the year. In addition we will not have to keep making repairs and changes to the current old lodge.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$100,000
<i>Construction:</i>	\$1,600,000
<i>Annual Maint. Cost:</i>	\$5,000
<i>Maint. Year Start:</i>	2020

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. A preferred location has been selected from the Hickory Hills Master plan completed in 2014. A joint City and Community effort will be needed to make this happen. We will be able to offer the facility for rent for various events during the non-ski season. Preserve Hickory, a local non-profit is conducting the fundraising for the match for the Brown Bridge Trust Park Improvement Fund.

PROJECT JUSTIFICATION:

- Enhances social, cultural, recreational, or aesthetic opportunities
- Maintains or improves existing infrastructure or facilities

Probable funding sources are:

Preserve Hickory Fund Raising \$950,000.00

LOCATION DESCRIPTION:

Hickory Hills Ski Area, 2000 Randolph St.

328 - PARK-Hickory Hills Maintenance Facility

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	11/09/2009	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This would prolong the life of the groomers and snow guns and reduce clutter around Hickory, especially during the winter. It would also provide a place for performing maintenance on the various Hickory Hills equipment.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$20,000
<i>Construction:</i>	\$230,000
<i>Annual Maint. Cost:</i>	\$2,000
<i>Maint. Year Start:</i>	2018

PROJECT DESCRIPTION:

A shelter and location for maintenance 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 coaches' equipment room, storing of timing and computer equipment for races and other GT Ski Club functions.

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities
 -Both new snow groomers which are too large to fit into the existing barn, suffer damage from ice buildup that cannot be thawed throughout the ski season. A larger barn will provide a facility in which the groomer can be thawed and properly maintained.

The facility would be 40' x 80' in size and located near the site of the new lodge planned for 2017-18. Creation of a site plan for the location of the lodge, maintenance facility and infrastructure will be completed prior to construction.

LOCATION DESCRIPTION:

Hickory Hills Ski Area

929 - PARK-Hickory Hills Master Plan Improvements (BBTF+Private +Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	Parks & Rec.	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	12/10/2014	<i>Project Completed:</i>	No
	01/27/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$25,000	\$625,000	\$0	\$0	\$0	\$0	\$650,000
<i>Brown Bridge Trust Parks</i>	\$0	\$25,000	\$725,000	\$0	\$0	\$0	\$0	\$750,000
<i>Improvement Fund</i>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Makes a huge positive change for winter and some summer uses at Hickory Hills. These improvements need to coincide with new lodge construction.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$100,000
<i>Construction:</i>	\$1,700,000
<i>Annual Maint. Cost:</i>	\$5,000
<i>Maint. Year Start:</i>	2019

PROJECT DESCRIPTION:

This project includes items necessary for construction of a new lodge and other related improvements. They include, utilities, roads, parking, 2 new ski lifts, ski terrain expansion and lighting, and snowmaking system additions.

PROJECT JUSTIFICATION:

To make improvements necessary to increase use and revenue at Hickory Hills on a four season basis to reduce annual general fund subsidies.

Site plan design would take place in the 2016-17 fiscal year and construction the following year.

This project will require a multi-faceted funding approach. This could likely require:

Michigan Natural Resources Trust Fund	\$300,000.00
Preserve Hickory Fundraising	\$650,000.00
Brown Bridge Trust Parks Improvement Fund	\$750,000.00

LOCATION DESCRIPTION:

2000 Randolp St. - Hickory Hills

551 - PARK-Holiday Inn Phase - Bayfront Plan (+Grant +Brownfield)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Not Specified
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	11/05/2010	<i>Project Completed:</i>	No
	01/28/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,854,800	\$1,854,800
<i>Brownfield</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$463,700	\$463,700
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Will increase depreciation and maintenance costs by \$100,000 by year.

COST DETAIL:

<i>Study:</i>	\$20,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$166,800
<i>Construction:</i>	\$1,668,000
<i>Annual Maint. Cost:</i>	\$100,000
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

Part of the Traverse City Bayfront 2010 Plan adopted in concept by the City Commission and other boards.

LOCATION DESCRIPTION:

Grand Traverse Bay shoreline between Boardman River and Sunset Park.

309 - PARK-Indian Woods Playground

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	11/09/2009	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Private	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Would eliminate older equipment that requires painting every couple of years and is not up to current standards.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$30,000
<i>Annual Maint. Cost:</i>	\$300
<i>Maint. Year Start:</i>	2019

PROJECT DESCRIPTION:

This would replace most 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 15 years or so. A slide that is built into the existing hill that divides the upper and lower sections of the park would be a great feature. The neighborhood would be included in the planning and challenged to raise \$5,000.00 of the cost.

PROJECT JUSTIFICATION:

- Meets new, or maintains existing, regulatory compliance
- Enhances social, cultural, recreational, or aesthetic opportunities
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

The park has frontage on Indian Woods Drive and Huron Street south of East Front Street

545 - PARKING-Lot B Rehab

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Parking System
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Traverse City Parking System	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Parking System	<i>Project Start Date:</i>	04/03/2017
<i>Date Submitted:</i>	11/03/2010	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/31/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Parking System</i>	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

New structure requires different kind of maintenance than existing structure.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$135,000
<i>Annual Maint. Cost:</i>	\$2,500
<i>Maint. Year Start:</i>	2016

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Replace pavement and curbing, and install two new drains.

LOCATION DESCRIPTION:

550 - PARKING-Lot D Reconstruction/Boardman River Boat Launch (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Parking System
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Traverse City Parking System	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parking System	<i>Project Start Date:</i>	04/01/2016
<i>Date Submitted:</i>	11/03/2010	<i>Project End Date:</i>	07/01/2016
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Parking System</i>	\$0	\$143,750	\$0	\$0	\$0	\$0	\$0	\$143,750
<i>Local / Foundation Grant</i>	\$0	\$483,250	\$0	\$0	\$0	\$0	\$0	\$483,250
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Will reduce the amount of patching required.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$20,000
<i>Construction:</i>	\$607,000
<i>Annual Maint. Cost:</i>	\$2,500
<i>Maint. Year Start:</i>	2016

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.

PROJECT JUSTIFICATION:

Asphalt surface is aging. The lot could be reconfigured to better serve boaters using the boat launch and beach-goers.

LOCATION DESCRIPTION:

708 - PARKING-Lot O Remediation

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Parking System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Traverse City Parking System	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Parking System	<i>Project Start Date:</i>	04/01/2019
<i>Date Submitted:</i>	12/06/2011	<i>Project End Date:</i>	06/28/2019
<i>Date Last Edited:</i>	01/31/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Parking System</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000	\$430,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

No impact

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$430,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

Remediate contamination at Lot O

LOCATION DESCRIPTION:

Lot O

729 - PARKING-Lot P Reconstruction

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Parking System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Traverse City Parking System	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parking System	<i>Project Start Date:</i>	07/01/2013
<i>Date Submitted:</i>	01/03/2013	<i>Project End Date:</i>	06/30/2014
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Parking System</i>	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Better serve the parking public with a smooth driving surface

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$30,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Repair asphalt

PROJECT JUSTIFICATION:

Required in lease agreement with property owner

LOCATION DESCRIPTION:

West State Street just west of barber shop

728 - PARKING-Lot V Reconstruction

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Parking System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Traverse City Parking System	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parking System	<i>Project Start Date:</i>	09/03/2013
<i>Date Submitted:</i>	01/03/2013	<i>Project End Date:</i>	11/29/2013
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Parking System</i>	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This will benefit the parking public with a smoother driving surface

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$25,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Mill and relay asphalt, replace curbs, new drainage structure

PROJECT JUSTIFICATION:

Required in lease agreement with property owner

LOCATION DESCRIPTION:

Just west of 123 West State Street

936 - PARKING-Violations Bureau Build Out

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Parking System
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Traverse City Parking System	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parking System	<i>Project Start Date:</i>	04/04/2016
<i>Date Submitted:</i>	01/07/2015	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/31/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Parking System</i>	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Improved service to customers visiting the Hardy Garage

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$70,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Expand parking office into the stair tower (to the south) to provide a weather protected area for visitors, and an additional work station for parking staff.

PROJECT JUSTIFICATION:

Better customer service and greater service capacity

LOCATION DESCRIPTION:

303 East State Street

131 - PARKING-Warehouse District Parking Enhancement

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Parking System
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Traverse City Parking System	<i>Department Priority:</i>	
<i>Fund Detail:</i>	Parking System	<i>Project Start Date:</i>	04/01/2015
<i>Date Submitted:</i>	01/26/2009	<i>Project End Date:</i>	06/30/2015
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Parking System</i>	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$70,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

- Maintains or improves existing infrastructure or facilities
- Encourages economic development resulting in private investment

LOCATION DESCRIPTION:

782 - PARKING-West Front Area Land Purchase

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Parking System
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Traverse City Parking System	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parking System	<i>Project Start Date:</i>	03/31/2016
<i>Date Submitted:</i>	04/12/2013	<i>Project End Date:</i>	03/31/2016
<i>Date Last Edited:</i>	01/31/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Parking System</i>	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$1,300,000
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

645 - PARKING-West Front St Redevelopment (BOND)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	04/03/2017
<i>Date Submitted:</i>	04/19/2011	<i>Project End Date:</i>	05/30/2018
<i>Date Last Edited:</i>	01/31/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
TIF 97	\$0	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$3,810,000
Parking System	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Brownfield	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$1,050,000
<i>Construction:</i>	\$10,300,000
<i>Annual Maint. Cost:</i>	\$220,000
<i>Maint. Year Start:</i>	2018

PROJECT DESCRIPTION:

Build an approximately 410 space parking deck to serve the west side of downtown. Land acquisition will be funded through Traverse City Parking Services in the West Front Area Land Purchase project.

PROJECT JUSTIFICATION:

This project would organize parking currently housed in surface lots and would accommodate development on the west side of downtown

LOCATION DESCRIPTION:

Corner of West Front and Pine.

33 - PARK-Lay Park Improvements (+Private + BBTF)

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	Parks & Rec.	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/26/2009	<i>Project Completed:</i>	No
	01/27/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<i>Light & Power</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

An update of the 2009 concept drawing is being completed by Dave Weston. Preliminary CAD drawings have been started. Final construction drawings would take a few weeks to complete. With outside contractors, estimated completion would be 2 months.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$2,000
<i>Construction:</i>	\$58,000
<i>Annual Maint. Cost:</i>	\$500
<i>Maint. Year Start:</i>	2019

PROJECT DESCRIPTION:

Upgrades to Lay Park will include the following: brick and concrete central plazas with raised location for Lay memorial boulder; concrete sidewalks (approx. 200 l.f. 6' wide); site furniture, 8 benches, 4 trash receptacles, bike racks, drinking fountain, landscaping and lighting,(10 light fixtures). Park neighbors are organizing a fund raising campaign to raise half of the park project costs with the rest to come from the Brown Bridge Trust Parks Improvement Fund.

PROJECT JUSTIFICATION:

-Enhances social, cultural, recreational, or aesthetic opportunities

LOCATION DESCRIPTION:

Union and Sixth Streets

875 - PARK-Marina Boat Launch Parking (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Not Specified
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/24/2014	<i>Project Completed:</i>	No
	01/28/2016		

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,171,514	\$2,171,514
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$4,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$157,565
<i>Construction:</i>	\$2,171,514
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

Bayfront Plan 2010

LOCATION DESCRIPTION:

972 - PARK-Mini Park Upgrade and East Downtown Entrance

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	01/27/2016	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<i>Local / Foundation Grant</i>	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<i>General Fund</i>	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Provides a signature entrance to downtown from the east and honors the Coast Guard. Will provide great space for casual enjoyment of this part of the City and for lunch time seating space for east end employees.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$10,000
<i>Construction:</i>	\$190,000
<i>Annual Maint. Cost:</i>	\$1,000
<i>Maint. Year Start:</i>	2021

PROJECT DESCRIPTION:

Improvements to the Mini Park at the corner of East Front Street and Grandview Parkway will become a focal point for the entrance to downtown with a possible public art piece honoring the Coast Guard, seating, lighting, and landscaping. Funding from several sources will be necessary including the public art fund and private donations.

PROJECT JUSTIFICATION:

This will provide the long desired focal point to downtown entry from the east.

LOCATION DESCRIPTION:

At the corner of East Front Street and Grandview Parkway

785 - PARK-Natural Features Inventory (Planning)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/02/2013	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$50,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Highest priority action item from the Natural Resources Element of the City of Traverse City Master Plan.

LOCATION DESCRIPTION:

City Wide

873 - PARK-Open Space (+Grant +Private)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Not Specified
<i>Category:</i>	Capital	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/24/2014	<i>Project Completed:</i>	No
	01/28/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
<i>Private</i>	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$20,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$205,291
<i>Construction:</i>	\$2,850,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Bayfront Plan: The open space plan remains unencumbered by new features or vegetation that would limit the use of the open green or infringes upon the view of the Grand Traverse Bay. Proposed improvements are limited to a few critical clusters of trees, banner poles, and ground level features that enhance pedestrian space and non-motorized mobility. An amphitheater seat wall is planned with small performance space. (This phase includes the concept of an open water walkway with clearspan bridge that if removed would significantly change the cost of the project.) PHASE 1: In 17/18, adding seating and upgrading the site to meet ADA requirements would be sought. FUTURE PHASE: Remainder of project as described in the Bayfront Plan would be sought.

PROJECT JUSTIFICATION:

Bayfront Plan 2010

LOCATION DESCRIPTION:

684 - PARK-Park Sign Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	11/11/2011	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

To improve the image of City Parks.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$2,000
<i>Construction:</i>	\$48,000
<i>Annual Maint. Cost:</i>	\$100
<i>Maint. Year Start:</i>	2020

PROJECT DESCRIPTION:

This project would replace all main park entrance signs with a different style and color to bring the parks up to date. This would also include a new branding design (logo) on the signs and some additional signs for marking trails and for wayfinding.

PROJECT JUSTIFICATION:

Infrastructure replacement and updating

LOCATION DESCRIPTION:

Various City parks

778 - PARK-Public Pier (+Grant +Private)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Not Specified
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	02/20/2013	<i>Project Completed:</i>	No
	02/12/2016		

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Federal / State Grant</i>	\$232,000	\$0	\$0	\$0	\$0	\$0	\$5,501,714	\$5,733,714
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$232,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$5,501,714
<i>Annual Maint. Cost:</i>	\$50,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

The proposed public pier would extend out into Grand Traverse Bay/Lake Michigan offering universal access for recreation/fishing. A \$232,000 Great Lakes Fishery Trust Grant was received and complete engineering and design work was completed in 2014-15. The cost of constructing the public pier is \$5,501,714 and likely would be paid for with a fundraising campaign utilizing philanthropy as well as public and private grants.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

543 - PARK-Rose and Boyd Triangle Park (Jupiter Gardens) (+Private +Grant + BBTF)

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	Parks & Rec.	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	11/02/2010	<i>Project Completed:</i>	No
	01/27/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<i>Private</i>	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<i>Local / Foundation Grant</i>	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This would improve the vacant lot look of the park and make it more usable for the neighborhood and TART trail users.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$1,000
<i>Construction:</i>	\$59,000
<i>Annual Maint. Cost:</i>	\$500
<i>Maint. Year Start:</i>	2019

PROJECT DESCRIPTION:

The North Traverse Heights neighborhood group and other individuals have expressed an interest in seeing improvements to this park to include: a small trailside shelter, sidewalks, native/edible gardens, water and bike repair stations, natural playscape items, benches and general landscaping improvements including irrigation. Members of the group also plan on helping to seek funding for the project.

PROJECT JUSTIFICATION:

This park is in need of some improvements for aesthetics and usefulness.

Probable funding sources:

Brown Bridge Trust Fund	\$30,000.00
Private Funding	\$10,000.00
Local / Foundation Grant	\$10,000.00

LOCATION DESCRIPTION:

At the corner of Rose and Boyd Streets.

602 - PARK-Senior Center Bayfront Phase (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Not Specified
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	12/03/2010 12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$96,478	\$96,478
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Additional walks and stormwater treatment structure will add to the maintenance requirement.

COST DETAIL:

<i>Study:</i>	\$4,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$11,410
<i>Construction:</i>	\$146,478
<i>Annual Maint. Cost:</i>	\$8,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Sidewalks, Parking Lot Improvement and Stormwater Treatment Structure are key elements of the project.

PROJECT JUSTIFICATION:

Bayfront Plan Implementation

LOCATION DESCRIPTION:

Senior Center Park

926 - PARK-Senior Citizen Park Improvements (Grant +Private+BBTF)

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Brown Bridge Trust Parks	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Improvement Fund	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	Parks & Rec.	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	12/10/2014	<i>Project Completed:</i>	No
	01/27/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
<i>Local / Foundation Grant</i>	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This would improve the looks and use level of the grounds at the park for all population segments.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$2,000
<i>Construction:</i>	\$73,000
<i>Annual Maint. Cost:</i>	\$500
<i>Maint. Year Start:</i>	2020

PROJECT DESCRIPTION:

These improvements would include an adult "playground" with components designed to help the Senior population with strength, balance, and mobility and a path connecting these features.

A sidewalk would lead to the beach from the parking area on the west side of the building. From there an accessible beach access path would be added ending near the water's edge.

Irrigation would also be added at the same time to improve the overall looks of the park. Only hoses and sprinklers are available at this time.

PROJECT JUSTIFICATION:

This park has not had several of the upgrades necessary to make it have the quality appearance and usefulness of many of our other parks.

LOCATION DESCRIPTION:

Senior Citizen Park, 801 E. Front Street at Barlow Street

598 - PARK-Sunset Beach Bayfront Phase (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Not Specified
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	12/03/2010	<i>Project Completed:</i>	No
	12/22/2015		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$235,362	\$235,362
Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Higher level of park amenities will increase annual maintenance cost.

COST DETAIL:

<i>Study:</i>	\$6,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$41,872
<i>Construction:</i>	\$535,362
<i>Annual Maint. Cost:</i>	\$10,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Bayfront Plan Implementation

LOCATION DESCRIPTION:

Sunset Park

927 - PARK-Sunset Park Improvements (+Grant +Private + BBTF)

PROJECT INFORMATION

<i>Submitted By:</i>	Lauren Vaughn	<i>Department:</i>	Parks & Rec.
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Parks & Rec.	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/10/2014	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Private</i>	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
<i>Local / Foundation Grant</i>	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Users of Sunset Park will have upgrades in facilities and activities available in the park.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$10,000
<i>Construction:</i>	\$190,000
<i>Annual Maint. Cost:</i>	\$1,000
<i>Maint. Year Start:</i>	2021

PROJECT DESCRIPTION:

The improvements to Sunset Parks would include: a small picnic pavilion with restrooms, a new playground, fitness stations, a walking path, landscaping and retaining wall at the sand/grass interface and a drinking fountain/water bottle filling station.

Funding sources could include:

Brown Bridge Trust Fund	\$100,000.00
Local / Foundation Grant	\$25,000.00
Federal / State Grant	\$45,000.00
Private Funding	\$30,000.00

PROJECT JUSTIFICATION:

Sunset Park has not had any upgrades for at least 30 years. This would allow citizens and guests of Traverse City a more pleasant place to recreate.

LOCATION DESCRIPTION:

On East Front Street between the Holiday Inn and the Maritime Academy at Hope Street

Six Year Capital Improvement Program

618 - PARK-West End Beach Phase- Bayfront Plan (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Not Specified
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	12/03/2010	<i>Project Completed:</i>	No
	01/28/2016		

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$375,405	\$375,405
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

The shoreline will have a more stable, solid edge for the parking area, reducing the annual maintenance cost. The added promenade and site amenities will increase the maintenance cost. Overall, service costs will be higher.

COST DETAIL:

<i>Study:</i>	\$6,000
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$67,541
<i>Construction:</i>	\$675,405
<i>Annual Maint. Cost:</i>	\$34,000
<i>Maint. Year Start:</i>	

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 bayfront trail west of the parking lot that is was constructed in 2015.

PROJECT JUSTIFICATION:

Bayfront Plan Implementation

LOCATION DESCRIPTION:

West End Beach, northern 1/3 of parking lot

978 - PLAN-Projects submitted by the Planning Commission

PROJECT INFORMATION

<i>Submitted By:</i>	Missy Luick	<i>Department:</i>	General Government
<i>Category:</i>	Visionary	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	General Government	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	02/02/2016	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	02/08/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Projects submitted by the Planning Commission included the following:

1. Complete street improvements to Peninsula Drive beginning at the Front/Peninsula intersection up to Eastern/Peninsula Drive, including safer access to Bryant Park. Coordination with MDOT required.
2. Planning and design in coordination with MDOT on problematic trunkline intersections (For items 1 and 2- \$20,000 in 17/18 is allocated for a coordinated planning effort with MDOT)
3. Sidewalk infill program- A desire for a faster implementation timeline and infill locations should be for underserved areas like Traverse Heights neighborhoods and around school zones (CIP #365 Annual Sidewalk Improvements would need to be edited to make adjustments for this request)

PROJECT JUSTIFICATION:

4. American Legion Pk, West Side Parking Deck, Hickory Hills, Sunset Pk and Senior Center are already projects in the CIP, but are worth mentioning that they are projects of interest by the PC

LOCATION DESCRIPTION:

Various.

Six Year Capital Improvement Program

767 - POLICE-In-car Cameras

PROJECT INFORMATION

<i>Submitted By:</i>	Mike Ayling	<i>Department:</i>	Police
<i>Category:</i>	Maintenance	<i>Department Head:</i>	
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Police	<i>Project Start Date:</i>	07/01/2013
<i>Date Submitted:</i>	01/15/2013	<i>Project End Date:</i>	06/30/2015
<i>Date Last Edited:</i>	01/05/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

944 - SAW-Storm Water Management Plan

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	SAW Grant Fund	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Not Specified	<i>Project Start Date:</i>	07/01/2014
<i>Date Submitted:</i>	01/15/2015	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Federal / State Grant</i>	\$0	\$119,441	\$0	\$0	\$0	\$0	\$0	\$119,441
<i>Inkind</i>	\$0	\$29,059	\$0	\$0	\$0	\$0	\$0	\$29,059
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This project will create a Storm Water Management Plan.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$148,500
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

June 2014 the City of Traverse City was awarded two SAW Grants from the MDEQ with an overall budget of \$2.44 million. The City was awarded the Storm Water Asset Management Plan coupled with the Storm Water Management Plan with a total project cost of \$1,443,500.00 and a Waste Water Asset Management Plan with a total project cost of \$1,000,944.00.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

931 - SAW-Stormwater Asset Management Plan

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	SAW Grant Fund	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Not Specified	<i>Project Start Date:</i>	07/01/2014
<i>Date Submitted:</i>	12/15/2014	<i>Project End Date:</i>	07/13/2017
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
SAW Grant Fund	\$0	\$953,003	\$50,072	\$0	\$0	\$0	\$0	\$1,003,075
Inkind	\$0	\$235,417	\$56,508	\$0	\$0	\$0	\$0	\$291,925
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This project will create an Asset Management Plan for Storm Water.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$1,295,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

June 2014 the City of Traverse City was awarded two SAW Grants from the MDEQ with an overall budget of \$2.44 million. The City was awarded the Storm Water Asset Management Plan coupled with the Storm Water Management Plan with a total project cost of \$1,443,500.00 and a Waste Water Asset Management Plan with a total project cost of \$1,000,944.00.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

943 - SAW-Waste Water Asset Management Plan

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Not Specified
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	SAW Grant Fund	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Not Specified	<i>Project Start Date:</i>	07/01/2014
<i>Date Submitted:</i>	01/15/2015	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Federal / State Grant</i>	\$0	\$231,000	\$184,421	\$0	\$0	\$0	\$0	\$415,421
<i>Inkind</i>	\$0	\$12,500	\$573,023	\$0	\$0	\$0	\$0	\$585,523
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This project will create an Asset Management Plan for Sewer and Storm along with creating a Storm Water Management Plan.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$1,000,944
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

June 2014 the City of Traverse City was awarded two SAW Grants from the MDEQ with an overall budget of \$2.44 million. The City was awarded the Storm Water Asset Management Plan coupled with the Storm Water Management Plan with a total project cost of \$1,443,500.00 and a Waste Water Asset Management Plan with a total project cost of \$1,000,944.00.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

779 - STREETS-Annual Corridor Improvements (E Front, W Front, 8th, 14th and Garfield)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Streets
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	02/20/2013	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Implementation of Corridor Improvement Studies for E. Front, W. Front, Eighth, Fourteenth, and Garfield. Annual Year allocated funds could be used for physical corridor improvements such as street trees and sidewalks.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

760 - STREETS-Annual Crosswalk Maintenance

PROJECT INFORMATION

<i>Submitted By:</i>	Mark Jones	<i>Department:</i>	Streets
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2013
<i>Date Submitted:</i>	01/07/2013	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$160,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

Replace or maintenance of existing infrastructure.

LOCATION DESCRIPTION:

14 - STREETS-Annual Street Reconstruction Program (+GTCRC Fund)

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Streets
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>		<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,400,000
Road Commission Millage Fund	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Extends the useful life of street assets.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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. For 16/17, \$750K to come from GT County Road Millage which is set to expire in 2017 but could be renewed with a successful ballot initiative.

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

560 - STREETS-Annual Streets Capital Preventive Maintenance

PROJECT INFORMATION

<i>Submitted By:</i>	Dave Green	<i>Department:</i>	Streets
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	11/09/2010	<i>Project End Date:</i>	07/01/2020
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$390,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$390,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Annual funding for Capital Preventive Maintenance of streets with PASER ratings of fair.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

864 - STREETS-Boardman Lake Avenue- 8th to 14th Street (+Brownfield)

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Streets
<i>Category:</i>	Visionary	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	01/08/2014	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Brownfield</i>	\$86,600	\$0	\$0	\$0	\$0	\$0	\$3,564,750	\$3,651,350
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Reduce vehicle through traffic on Cass and Union Streets. Improve neighborhood livability.

COST DETAIL:

<i>Study:</i>	\$86,600
<i>Land Acquisition/ROW:</i>	\$1,138,500
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$2,323,250
<i>Annual Maint. Cost:</i>	\$30,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Year 15/16 includes \$86,600 for schematic design and public engagement services related to West Boardman Lake Avenue. The contract has been awarded to LSL Planning.
 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.

PROJECT JUSTIFICATION:

- Most likely Brownfield funding
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Along west side of Boardman Lake, from 8th Street to the 14th.

61 - STREETS-Cass & Lake: Streetscape Improvements (+SID) (+L&P)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 2
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	TIF 2	<i>Project Start Date:</i>	04/01/2017
<i>Date Submitted:</i>	01/26/2009	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
TIF 2	\$0	\$272,750	\$0	\$0	\$0	\$0	\$0	\$272,750
Private	\$0	\$272,750	\$0	\$0	\$0	\$0	\$0	\$272,750
Light & Power	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Infrastructure improvement: improves access; enhanced visual appeal.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$895,500
<i>Annual Maint. Cost:</i>	\$15,000
<i>Maint. Year Start:</i>	2017

PROJECT DESCRIPTION:

Approximately 813 feet of streetscape improvements on Cass and Lake Streets. Improvements include trees, curb & gutter, benches, trash cans and other improvements.
 Light and Power: Install new street lighting installations in conjunction with planned streetscape.
 Project approved by Planning Commission for consistency with Master Plan on 2/7/12.

PROJECT JUSTIFICATION:

- Maintains or improves existing infrastructure or facilities
- Encourages economic development resulting in private investment.

This project needs to be coordinated with the Midtown Water Transmission Line #115 project included in the Water Fund.

LOCATION DESCRIPTION:

Cass and Lake Streets

320 - STREETS-Division Street (+Grant +L&P) "New"

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Streets
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2014
<i>Date Submitted:</i>	11/09/2009	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
<i>Federal / State Grant</i>	\$500,000	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$15,500,000
<i>Light & Power</i>	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

\$100,000 annual allocation is intended for improvements to Division Street in conjunction with MDOT project and 2011 Division Street Steering Committee design involvement process. Year 2015-16 includes \$500,000 in State funds for Roads & Risk Reserve (RRR) Fund for PEL study administered by MDOT. Year 2016-17 includes \$350,000 for new street lighting installation and underground existing overhead services Division St from Eighth Street to Fourteenth Street. Year 2020-21 includes \$15 million in State funds for Division St. reconstruction (these funds are not yet secured).

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

369 - STREETS-East Front Street, 300 Block Mid-Block Crosswalk

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	01/01/2010	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
TIF 97	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Downtown's second largest employer sits across the street from the deck, where most of their employees park. This crosswalk will provide a safe crossing as well as calm traffic in this downtown block.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$55,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	2016

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Enhances social, cultural, recreational, or aesthetic opportunities
- Maintains or improves existing infrastructure or facilities
- Encourages economic development resulting in private investment

LOCATION DESCRIPTION:

300 Block E Front St.

Six Year Capital Improvement Program

717 - STREETS-East Front Streetscapes (Boardman to Grandview Parkway) (+TIF97 +L&P)

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Special Assessment Fund
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	Special Assessment	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Special Assessment Fund	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	04/23/2012	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Special Assessment Fund</i>	\$0	\$0	\$0	\$0	\$257,500	\$0	\$0	\$257,500
<i>TIF 97</i>	\$0	\$0	\$0	\$0	\$257,500	\$0	\$0	\$257,500
<i>Light & Power</i>	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

705 - STREETS-East Front Streetscapes (Boardman to Grandview Parkway)(+SID)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	04/02/2018
<i>Date Submitted:</i>	11/17/2011	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/31/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>TIF 97</i>	\$0	\$0	\$0	\$257,000	\$0	\$0	\$0	\$257,000
<i>Special Assessment Fund</i>	\$0	\$0	\$0	\$257,000	\$0	\$0	\$0	\$257,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This project will rectify poor sidewalk conditions in this stretch of Front Street. The brick paver ribbon requires periodic maintenance.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$515,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Poor sidewalk conditions.

LOCATION DESCRIPTION:

East Front Street between Boardman Avenue and Grandview Parkway.

882 - STREETS-Eighth Street- Lake Ave. to Woodmere (+Grant +L&P) "New"

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Streets
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	03/17/2014	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	02/12/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$55,000	\$20,000	\$35,000	\$35,000	\$0	\$0	\$0	\$145,000
<i>Inkind</i>	\$0	\$0	\$0	\$56,250	\$0	\$0	\$0	\$56,250
<i>Federal / State Grant</i>	\$35,000	\$0	\$0	\$375,000	\$0	\$0	\$0	\$410,000
<i>Light & Power</i>	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Small Urban Funds for 2018. In kind is for engineering. General fund costs is for match and required consultants to administer funds.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$56,250
<i>Construction:</i>	\$850,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

In the 15/16 current year, the fund allocation is for the 8th Street Charrette. This project will reconstruct 8th Street from Lake Avenue to Woodmere Avenue including sidewalks, curb and gutter, storm sewers, sanitary sewers, watermain and street reconstruction. 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.

TCLP: New street lighting installation and underground existing overhead services. Removal of existing fixtures/poles/wires in coordination with City project.

*This project needs to be coordinated with the Midtown Water Transmission Line #115 project included in the Water Fund.

PROJECT JUSTIFICATION:

Street condition requires reconstruction.

LOCATION DESCRIPTION:

8th Street from Lake Street to Woodmere Ave.

63 - STREETS-Garland Street Reconstruction/streetscapes (+L&P)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	03/01/2015
<i>Date Submitted:</i>	01/26/2009	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>TIF 97</i>	\$0	\$1,315,000	\$0	\$0	\$0	\$0	\$0	\$1,315,000
<i>Light & Power</i>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Infrastructure improvement; realign street; improved access.
Private is a special improvement district

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$1,715,000
<i>Annual Maint. Cost:</i>	\$65,000
<i>Maint. Year Start:</i>	

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. Project approved by Planning Commission for consistency with Master Plan on 7/20/11.

PROJECT JUSTIFICATION:

Engineering work will be done by February 1, 2015
-Promote economic development in the Warehouse District.
-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Garland Street

616 - STREETS-Grand Traverse Commons Infrastructure (+ Brownfield)

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Streets
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/03/2010	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Brownfield</i>	\$0	\$0	\$223,095	\$690,000	\$310,000	\$0	\$0	\$1,223,095
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$1,223,095
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

For Streets, Sidewalks, Water, Sewer, and Storm Sewer infrastructure supporting Grand Traverse Commons Development

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Commons

713 - STREETS-Grandview Parkway Pedestrian Crossing Enhancement

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	TIF 97
<i>Category:</i>	Visionary	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Tax Increment Financing	<i>Department Priority:</i>	
<i>Fund Detail:</i>	TIF 97	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	02/06/2012	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>TIF 97</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$500,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Pedestrian enhancements and intersection rehabilitation at Union and Grandview Parkway.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

878 - STREETS-Park Street Entrance

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Hardy Deck Balance
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Hardy Deck Balance	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Hardy Deck Balance	<i>Project Start Date:</i>	04/04/2016
<i>Date Submitted:</i>	02/04/2014	<i>Project End Date:</i>	07/08/2016
<i>Date Last Edited:</i>	01/31/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Hardy Deck Balance</i>	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$300,000
<i>Annual Maint. Cost:</i>	\$15,000
<i>Maint. Year Start:</i>	2016

PROJECT DESCRIPTION:

Construct covered walkway, public restrooms, and additional Traverse City Parking System offices at the Park Street entrance to the Hardy Garage.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

18 - STREETS-Park Street Streetscapes (+L&P)

PROJECT INFORMATION

<i>Submitted By:</i>	Rob Bacigalupi	<i>Department:</i>	Hardy Deck Balance
<i>Category:</i>	Capital	<i>Department Head:</i>	Rob Bacigalupi
<i>Fund Group:</i>	Hardy Deck Balance	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Hardy Deck Balance	<i>Project Start Date:</i>	09/01/2016
<i>Date Submitted:</i>	01/26/2009	<i>Project End Date:</i>	11/30/2016
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Hardy Deck Balance</i>	\$0	\$515,000	\$0	\$0	\$0	\$0	\$0	\$515,000
<i>Light & Power</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Improved walking environment.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$50,000
<i>Construction:</i>	\$565,000
<i>Annual Maint. Cost:</i>	\$5,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Resurface Park Street, streetscape west side of Park Street.

PROJECT JUSTIFICATION:

- Utilizing the Hardy Deck bond balance.
- Maintains or improves existing infrastructure or facilities
- Encourages economic development resulting in private investment

LOCATION DESCRIPTION:

Park Street entrance to Hardy Deck

889 - STREETS-Traffic Calming

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Streets
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2014
<i>Date Submitted:</i>	05/08/2014	<i>Project End Date:</i>	06/30/2015
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Funding for Traffic Calming infrastructure improvements per City Commission.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

15 - STREETS-Traffic Signal Power Backup

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Streets
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>		<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$157,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

If not completed, signals will not operate during power outage.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Provide funding to install battery backup power systems in all signal equipment by 2022. -Maintains or improves existing infrastructure or facilities

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

16 - STREETS-Traffic Signal Upgrades

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Streets
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2011
<i>Date Submitted:</i>		<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$28,900	\$0	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$388,900
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

881 - STREETS-West Front Street, Elmwood to Division Street

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Streets
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Streets	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	03/17/2014	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Inkind	\$0	\$56,250	\$0	\$0	\$0	\$0	\$0	\$56,250
Federal / State Grant	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Small Urban Funds \$375,000 for 2016. In kind is for engineering. General Fund cost is for match and required consultants to administer funds.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$56,250
<i>Construction:</i>	\$500,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

This project will reconstruct West Front Street from Elmwood to Maple Street including sidewalks, curb and gutter, storm sewers, sanitary sewers, watermain and street reconstruction. 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.

PROJECT JUSTIFICATION:

Street condition requires reconstruction.

LOCATION DESCRIPTION:

West front Street- Elmwood Ave-Maple Street.

977 - TCFD-Fire detection and suppression system installation

PROJECT INFORMATION

<i>Submitted By:</i>	Jim Tuller	<i>Department:</i>	Fire
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Jim Tuller
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Fire	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	02/02/2016	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	02/12/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$0	\$125,000	\$85,000	\$0	\$0	\$0	\$210,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Both City fire stations currently have no fire detection or fire suppression systems in place to warn occupants of a fire, or to suppress a fire that breaks out. Both Stations house City Fire personnel 24/7 and hundreds of thousands of dollars of emergency response equipment. Fire detection at both locations currently provided by battery-operated residential type smoke alarms.

City Fire Station #1- \$125,000 in FY 17/18

City Fire Station #2- \$85,000 in FY 18/19

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

500 W Front Street- Fire Station #1; 1313 E 8th Street- Fire Station #2

840 - TCFD-Replacement phone system

PROJECT INFORMATION

<i>Submitted By:</i>	Jim Tuller	<i>Department:</i>	Fire
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Jim Tuller
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Fire	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/17/2013	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

976 - TCFD-Storage building at Fire Station 02

PROJECT INFORMATION

<i>Submitted By:</i>	Jim Tuller	<i>Department:</i>	Fire
<i>Category:</i>	Capital	<i>Department Head:</i>	Jim Tuller
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Fire	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	02/02/2016	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$0	\$0	\$0	\$144,000	\$0	\$0	\$0	\$144,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Needed to store rescue equipment and trailers to protect them from the elements.
Marine 01 rescue boat, Rescue 06 UTV fire/medical response unit,
Mass-decontamination trailer, technical rescue trailer and other equipment.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

An estimated cost for a cold storage building to be constructed on property currently occupied by the abandoned cemetery equipment storage shed. 30'x40' building with 12' sidewalls.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

1313 E. 8th Street

825 - TCLP - AUTOMATED METERING INFRASTRUCTURE

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Light & Power</i>	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Install electric meters and software to accommodate smart metering capabilities that will provide for the migration to electronic advanced meters that will assist utility customers on energy use, reliability and provide reads to utility billing. Will also drive future system engineering and planning as well as provide metrics on completed items to show project results.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

805 - TCLP - COMMUNITY SOLAR GARDEN PHASE II

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Light & Power</i>	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Installation of solar panels to provide up to 30KW of generation located at NMC Automotive Technology Building located in the Airport Industrial Park.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

809 - TCLP - DISTRIBUTION CIRCUIT REBUILD

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Light & Power</i>	\$0	\$675,000	\$900,000	\$825,000	\$925,000	\$875,000	\$775,000	\$4,975,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replacing deteriorated overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate. Circuit BW-31, which includes the commercial corridor North of 8th Street between Barlow Street and Garfield Avenue ending at Peninsula/Center Road, will be completed in 2016-2017. Future projects have been evaluated and currently the planned replacement schedule for future years are HL-21, PC-32, HL-33, CD-30 and HL-22 circuits.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

824 - TCLP - HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Light & Power</i>	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Parking lot improvements at the service center site.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

818 - TCLP - HIGH PRESSURE SODIUM TO LED SYSTEM REPLACEMENTS

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Light & Power</i>	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Removal of any old high pressure sodium yard lights and replace with LED lights.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

808 - TCLP - LINE IMPROVEMENTS, EXTENSIONS AND NEW SERVICES

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Light & Power</i>	\$0	\$950,000	\$1,000,000	\$1,050,000	\$1,100,000	\$1,150,000	\$1,200,000	\$6,450,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

811 - TCLP - OVERHEAD TO UNDERGROUND CONVERSION PROJECTS

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Light & Power</i>	\$0	\$650,000	\$675,000	\$700,000	\$725,000	\$750,000	\$775,000	\$4,275,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Conversion of overhead distribution facilities to underground. In the upcoming year the focus area will be the Orchard Heights area.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

951 - TCLP - POLE REPLACEMENTS

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	01/18/2016	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Light & Power</i>	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replacement of poles throughout the entire utility service area that did not meet the standards set forth in the pole inspection program.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

817 - TCLP - RECLOSURE UPGRADES

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Light & Power</i>	\$0	\$90,000	\$76,000	\$0	\$0	\$0	\$0	\$166,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Upgrade the reclosers at Barlow and Parsons Substations to allow for reconfiguration of distribution systems and maintain reliable service in the event of a fault.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

917 - TCLP - REMOVAL AND TRANSFER OF HICKORY MEADOWS DISTRIBUTION LINE TO RANDOLPH ST

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/01/2014	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Light & Power</i>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Removal of current existing distribution line that runs north/south in Hickory Meadows and installation of new underground line feeding from Fulton Street down Randolph Street.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

819 - TCLP - SUBSTATION TRANSFORMER UPGRADES

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Light & Power</i>	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Installation of higher rated transformers as recommended by Engineers for system reliability due to load growth.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

815 - TCLP - SUBSTATIONS SWITCHING STATION

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Light & Power</i>	\$0	\$0	\$1,560,000	\$1,610,000	\$0	\$0	\$0	\$3,170,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Addition of switching equipment to allow for switching load on the looped transmission system for increased reliability at Barlow and Parsons Substation.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

820 - TCLP - TRANSMISSION LINE RECONSTRUCTION

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Light & Power</i>	\$0	\$1,836,500	\$1,375,000	\$615,000	\$0	\$0	\$0	\$3,826,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Reconductor/rebuilding of existing 69kv transmission lines with new lines and higher poles to bring circuits to current day standards. The projects are along LaFranier Road/Barlow Street, Grove Street/Hannah Street/Steele Street/Eighth Street, Wadsworth Street/Locust Street/Twelfth Street, and Cass Street.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

829 - TCLP - UPGRADE FRONT STREET LIGHTING AND RECEPTACLES

PROJECT INFORMATION

<i>Submitted By:</i>	Karla Myers-Beman	<i>Department:</i>	Light and Power
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Arends
<i>Fund Group:</i>	Light and Power	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Light and Power	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	02/17/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Light & Power</i>	\$0	\$0	\$0	\$0	\$1,340,000	\$0	\$0	\$1,340,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Upgrade circuit to accommodate increased load and will consist of new conduit, wire and addition of event outlets.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

365 - WALK-Annual Sidewalk Improvements

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Walkways/Bike Paths
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Walkways/Bike Paths	<i>Project Start Date:</i>	07/01/2013
<i>Date Submitted:</i>	01/01/2010	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

For repair and reconstruction of existing sidewalks.

PROJECT JUSTIFICATION:

-Protects health, safety, lives of citizens
improves existing infrastructure or facilities

-Maintains or

LOCATION DESCRIPTION:

835 - WALK-Annual Trail Maintenance

PROJECT INFORMATION

<i>Submitted By:</i>	Mark Jones	<i>Department:</i>	Walkways/Bike Paths
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Walkways/Bike Paths	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/16/2013	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	12/22/2015	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Maintenance needed to provide safe travel for pedestrians and cyclists on the Tart Trail

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Funds needed to maintain the Tart Trail. Asphalt maintenance, Concrete maintenance, soil erosion, pavement painting and signage.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

All Trail infrastructure that the City of Traverse City is responsible for.

570 - WALK-Boardman Lake Trail-West (14th to S. Airport) (+Brownfield +Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Walkways/Bike Paths
<i>Category:</i>	Capital	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Walkways/Bike Paths	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	11/22/2010	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Brownfield</i>	\$0	\$0	\$2,743,000	\$0	\$0	\$0	\$0	\$2,743,000
<i>Local / Foundation Grant</i>	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Complete Boardman Lake Trail loop around Boardman Lake.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$308,000
<i>Construction:</i>	\$2,485,000
<i>Annual Maint. Cost:</i>	\$10,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Continue Boardman Lake Trail from 14th 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. Need to coordinate with Garfield Township and Brownfield. Project encourages economic development resulting in private investment.

PROJECT JUSTIFICATION:

- Probably Brownfield funding
- Encourages economic development resulting in private investment.

LOCATION DESCRIPTION:

Along west side of Boardman Lake, from 14th Street to South Airport Road.

Six Year Capital Improvement Program

316 - WALK-Boardman River Walk south of 8th Street Bridge (+Grant +Brownfield +Inkind)

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Walkways/Bike Paths
<i>Category:</i>	Visionary	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Walkways/Bike Paths	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	11/09/2009	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$257,500	\$257,500
<i>Brownfield</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$175,700	\$175,700
<i>Inkind</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$81,800	\$81,800
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Long term vision is to connect the Hannah Park trail to the Boardman Lake Trail utilizing underpasses of Union St, Cass St (when replacd) and the existing 8th St Bridge underpass. Users for this trail would not have to cross a single street from Hannah Park to Hull Park.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$81,800
<i>Construction:</i>	\$433,200
<i>Annual Maint. Cost:</i>	\$2,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

River Boardwalk from the 8th Street bridge to the Boardman Lake Trail for \$257,500. The project includes a 840 linear feet of elevated boardwalk, low-level lighting, fishing and resting platforms and landscaping.

PROJECT JUSTIFICATION:

-Enhances social, cultural, recreational, or aesthetic opportunities

Project justification: The project is supported by the City of Traverse City's 5-Year Approved Parks and Recreation Plan and the City of Traverse City's Capital Improvement Program; the City of Traverse City Master Plan envisions a narrow linear park along the banks of the Boardman River and Boardman Lake; the City of Traverse City Master Plan encourages pedestrian and bicycle linkages between neighborhoods and parks.

LOCATION DESCRIPTION:

Along west side of Boardman River, from 8th Street Bridge south to Boardman Lake Trail.

946 - WALK-Expand Sidewalk System/Infill Gaps

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Walkways/Bike Paths
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Walkways/Bike Paths	<i>Project Start Date:</i>	
<i>Date Submitted:</i>	02/02/2015	<i>Project End Date:</i>	
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Enhance public service and access through improved walkability throughout the City. Ongoing expansion of City's sidewalk infrastructures. Infill existing gaps in sidewalk system according to map on file in Engineering over a 20 year period. Targeted areas are major street corridors and locations in proximity to public facilities.

PROJECT JUSTIFICATION:

Master Plan

LOCATION DESCRIPTION:

974 - WALK-Murchie Bridge railings

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Walkways/Bike Paths
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Walkways/Bike Paths	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	01/28/2016	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>General Fund</i>	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Repair/replace deficient railing.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replacement of bridge railings on Murchie Bridge in conjunction with MDOT's bridge rehabilitation project scheduled for 2017.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

842 - WALK-Non-motorized Trail from Hall to Division along Bay Street (+Grant)

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Not Specified
<i>Category:</i>	Visionary	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	Bayfront Plan NON-TIF	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Implementation	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	Not Specified	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	12/17/2013	<i>Project Completed:</i>	No
	12/22/2015		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Federal / State Grant</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$26,000
<i>Construction:</i>	\$104,000
<i>Annual Maint. Cost:</i>	\$1,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

942 - WALK-TART Trail Reconstruction from Woodmere to 3 Mile

PROJECT INFORMATION

<i>Submitted By:</i>	Russ Soyring	<i>Department:</i>	Walkways/Bike Paths
<i>Category:</i>	Capital	<i>Department Head:</i>	Russ Soyring
<i>Fund Group:</i>	General	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Walkways/Bike Paths	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	01/14/2015	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Federal / State Grant	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

In year 2016/17, a trail reconstruction and widening from 3 Mile to Woodmere is planned. TART estimates the project to cost \$500,000. TART plans to help the City apply for MDOT Transportation Alternatives funds for this reconstruction which requires a 50% match.

PROJECT JUSTIFICATION:

TART Trail between 3 Mile and Woodmere Ave

LOCATION DESCRIPTION:

367 - WATER-Annual Water Rehab/Replace

PROJECT INFORMATION

<i>Submitted By:</i>	Justin Roy	<i>Department:</i>	Water Distribution System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Water Distribution System	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	01/01/2010	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

288 - WATER-Automated Meter Reading System (AMR) (+WasteWater)

PROJECT INFORMATION

<i>Submitted By:</i>	Justin Roy	<i>Department:</i>	Water Distribution System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Water Distribution System	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	11/09/2009	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This Project Will help monitor our water loss,up-date our METER reading.(no more estimate!)will make Billing prosses For our customers more efficient.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Maintains or improves existing infrastructure or facilities
- Reduces energy consumption or impacts on the environment

LOCATION DESCRIPTION:

400 Boardman Ave Tower to be used is wayne hill

113 - WATER-Barlow Reservoir Rehabilitation / Reconstruction

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water Distribution System
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Water Distribution System	<i>Project Start Date:</i>	01/01/2016
<i>Date Submitted:</i>	01/23/2009	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

A well maintained reservoir will increase reliability for the water supply and customers during fluctuating demands. Delay will result in more cost to repair roof structural damage and reduction in the protective life span of newly applied coatings. An alternative is to remove and replace the existing reservoir.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$1,000,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Project recommended in the 2014 Water System Reliability Study Table 23, Project R-4. Repair structural members in roofing system, remove interior and exterior coatings and apply new coatings. An alternative is to remove and replace the existing reservoir.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
 - Maintains existing, regulatory compliance
 - Provides a net savings in operations and/or maintenance costs
 - Maintains or improves existing infrastructure or facilities
- Meets new, or

LOCATION DESCRIPTION:

Barlow Reservoir

933 - WATER-Chemical System Upgrades (Alum, Chlorine & Fluoride)

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water Treatment
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water Treatment	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	12/22/2014	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Increases reliability of chemical feed systems and bulk storage facilities at the water plant by replacing aged infrastructure.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$10,000
<i>Construction:</i>	\$240,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-7. Chemical system upgrades for bulk storage and chemical feed systems for Alum, Chlorine and Fluoride.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Water Treatment Plant

935 - WATER-East - West Transmission Main Upgrade

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water System Reliability Projects
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water System Reliability Projects	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	12/22/2014	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$0	\$0	\$0	\$0	\$1,090,000	\$0	\$1,090,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Increase reliability in water transmission from east to west across town.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$1,900,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-9. Replace 5,800 lineal feet of the aged existing pit cast 16-inch main from early 1900's with new 24-inch ductile iron main. Reference Water System Reliability Study, Project P-9 in Table 23.

PROJECT JUSTIFICATION:

-Protects health, safety, lives of citizens
-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Approximate limits: Garfield Ave to Wayne Street along existing 16-inch main route

930 - WATER-Electrical Gear Upgrades at WTP & Low Service

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water System Reliability Projects
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water System Reliability Projects	<i>Project Start Date:</i>	10/01/2016
<i>Date Submitted:</i>	12/15/2014	<i>Project End Date:</i>	05/01/2017
<i>Date Last Edited:</i>	02/10/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Increase reliability of water treatment plant pumps for both High and Low Service.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$850,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-5. Update original (1965 and 1972) electrical equipment for both High Service and Low Service pumps. Project will also increase electric efficiency.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Water Treatment Plant - High Service Pumps
Low Service Pump Station

114 - WATER-Filters 1, 2 & 3 Media Replacement & Surface Wash Upgrades

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water Treatment
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water Treatment	<i>Project Start Date:</i>	10/01/2017
<i>Date Submitted:</i>	01/23/2009	<i>Project End Date:</i>	05/01/2018
<i>Date Last Edited:</i>	02/10/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Will improve water quality and the reliability of water treatment (filtering).

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$350,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-2. Remove and replace all filter media in filters #1, #2 and #3. The media in filters #1 and #2 is almost 50 years old (original from 1965) filter #3 media is over 40 years old (original from 1972) and has been in use for all of that time. Some media is lost during backwash cycles, and must be replaced periodically. The surface wash piping system needs updating to work more effectively. The concrete filter wall coatings in all three filter bays need to be removed and recoated.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Maintains or improves existing infrastructure or facilities
- The media in these filters is at least 30 years old and has been in use for all of that time. Some Media is lost during backwash cycles, and must be replaced periodically.

LOCATION DESCRIPTION:

Water Plant

934 - WATER-Filters 1, 2 & 3 Valve Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water Treatment
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water Treatment	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	12/22/2014	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Increase reliability of the filter operations for filters 1, 2 & 3.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$25,000
<i>Construction:</i>	\$375,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-8. Replace 8 of 9 valves per filter; 24 valves total in the three oldest filters that were originally built in 1965 (filters 1 & 2) and 1972 (filter 3). These valves will be at the end of their useful life. The main effluent control valve in these three filters is being replaced with the SCADA Project ID#103 in 2015-2016.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Water Treatment Plant

973 - WATER-Galvanized Water Service Replacement Project

PROJECT INFORMATION

<i>Submitted By:</i>	Larry LaCross	<i>Department:</i>	Water Distribution System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water Distribution System	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	01/28/2016	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	02/02/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$240,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This 4 year project will eliminate the remaining 130 galvanized service leads from the distribution system.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$240,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	2016

PROJECT DESCRIPTION:

Change out 30-35 galvanized services per year.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

731 - WATER-Generator Plug Receptacle for Low Service Pump Station

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water Treatment
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water Treatment	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	01/03/2013	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Provide redundancy in case of power outage and standby generator failure to allow a quick and easy connection of a portable generator to the Low Service Pump Station.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$20,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Maintains or improves existing infrastructure or facilities by providing redundancy in power supply.

LOCATION DESCRIPTION:

Low Service Pump Station

932 - WATER-Hannah Ave Water Main Upgrade

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water Distribution System
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water Distribution System	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	12/22/2014	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$0	\$310,000	\$0	\$0	\$0	\$0	\$310,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Increase East-West flow capacity for water distribution system.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$310,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-6. Replace 1,900 lineal feet of aging 6-inch main on Hannah Ave. with 12-inch main from Bates Street to S. Garfield Ave. Project is recommended in the Water System Reliability Study Table 23, Project P-6.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Hannah Ave. between Garfield Ave. and Bates St.

770 - WATER-High & Low Service Pump Repairs

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water System Reliability Projects
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Water System Reliability Projects	<i>Project Start Date:</i>	01/01/2015
<i>Date Submitted:</i>	01/23/2013	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Need to perform repair, maintenance and upgrades on 4 High Service Pumps and 3 Low Service Pumps to prolong useful life span and provide overall reliability to High and Low Service pumping capacity.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$480,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

4 High Service and 3 Low Service pumps and motors need to be pulled and rebuilt by a pump service company. The motor windings need to be replaced so that a variable frequency drive (VFD) can be installed on the pumps. VFD's allow significant energy savings and versatile operation to meet a wider range of flows to meet varying water demands.

PROJECT JUSTIFICATION:

Protects health safety and lives of citizens. Maintains or improves existing infrastructure or facilities. Maintains High & Low service pumping capacity & reliability. Reduces energy consumption & impacts on environment.

LOCATION DESCRIPTION:

-Water Treatment Plant - High Service
-Low Service Pump Station

799 - WATER-Huron Hills Booster Station Demolition Project

PROJECT INFORMATION

<i>Submitted By:</i>	Dave Green	<i>Department:</i>	Water Distribution System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Water Distribution System	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/09/2013	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Neighborhood revitalization

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$10,000
<i>Construction:</i>	\$65,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Project involves demolishing a 52 year old, abandoned pump station that used to house pumps and other water system appurtenances needed to increase water pressure to the homes in the Huron Hills area. A new booster pump system was built at the Water Plant therefore the building is no longer needed and we can eliminate an eyesore in the neighborhood.

PROJECT JUSTIFICATION:

Elimination of blighted and/or obsolete building

LOCATION DESCRIPTION:

Building is located between 566 and 602 Bloomfield

115 - WATER-Midtown Water Transmission Line

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Water System Reliability Projects
<i>Category:</i>	Capital	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Water System Reliability Projects	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>		<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Improves water service reliability by completing a loop that permits water to be supplied to various neighborhoods via multiple feeds.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Install approximately 7,000' of 20" water main and 200' of directionally drilled water main starting at Garfield/Webster, west down Eighth, west down Lake, ending at 7th/Wadsworth. Project needs to be combined with Eighth Street Reconstruction project.

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

This project needs to be coordinated with the Eighth Street- Lake Street to Woodmere (+Grant +L&P) #882 project as well as Cass & Lake: Streetscape Improvements (+SID) (+L&P) #61 and Eighth Street Bridge Repair (+Grant) #58 project.

LOCATION DESCRIPTION:

121 - WATER-Plant - Freight Elevator Compliance

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water Treatment
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water Treatment	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>		<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Water Fund</i>	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

The freight elevator has a single wall casing extending 30 feet plus into the soil and is susceptible to corrosion. There is the potential for leaking a significant amount of hydraulic fluid into the soil and water table. The state is mandating that these casings be replaced with double wall casings. A date for this requirement has not been established.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$30,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replacement of steel single wall casing with double wall casing.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Water Treatment Plant

801 - WATER-Replacement - Large Diameter Water Tapping Machine

PROJECT INFORMATION

<i>Submitted By:</i>	Justin Roy	<i>Department:</i>	Water Distribution System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water Distribution System	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	12/13/2013	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Water Fund</i>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Water service and fire line installations.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

see description.

LOCATION DESCRIPTION:

507 - WATER-Replacement of Air Compressors

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water Treatment
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Water Treatment	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	10/26/2010	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Water Fund</i>	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Air compressors currently in use have been rebuilt numerous times and should be replaced. Compressors are critical to the operation of the plant.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$10,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

-Protects the health, safety, and lives of citizens. reliability of the plant.	-Improves the
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LOCATION DESCRIPTION:

Water Treatment Plant

769 - WATER-Security System Upgrade

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water Treatment
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Water Treatment	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	01/23/2013	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

This safety upgrade at the Water Treatment Plant will further protect the facility and operators from potential malicious acts and give more control over random visitors and/or contractors, etc. ability to enter the plant facility.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$20,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Install new security fence and automatic gate in front yard of Water Treatment Plant to provide a safety buffer between Eastern Avenue (public right of way) and facility.

PROJECT JUSTIFICATION:

- Increase security of the Water Plant
- Increase efficiency of the Operators at the Water Plant.
- Increased protection of the health, safety, and lives of citizens.

LOCATION DESCRIPTION:

Water Treatment Plant

508 - WATER-Sump Pump Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Art Krueger	<i>Department:</i>	Water Treatment
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Water Treatment	<i>Project Start Date:</i>	01/01/2015
<i>Date Submitted:</i>	10/26/2010	<i>Project End Date:</i>	06/30/2015
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Water Fund</i>	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Pumps currently in use are unreliable and require significant maintenance.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$25,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace pumps that drain the filter backwash lagoons. Earlier this year (2014), one sump pump failed and was replaced with a submersible pump. The remaining older pump should be replaced in 2015 to match the new one. Other work included is to replace the sump cover and electrical controls / panel. These pumps are critical to the operation of the Water Plant.

PROJECT JUSTIFICATION:

- Increase reliability of the Water Plant.
- Increase efficiency of the Water Plant.
- Protect the health, safety, and lives of citizens.

LOCATION DESCRIPTION:

Water Plant

Six Year Capital Improvement Program

533 - WATER-Water Meters

PROJECT INFORMATION

<i>Submitted By:</i>	Justin Roy	<i>Department:</i>	Water Distribution System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Water Distribution System	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	11/01/2010	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Water Fund</i>	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Water meters and remote reading units

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$450,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Help in the effort to reduce water loss. Gain revenue through more accurate meter reading.

LOCATION DESCRIPTION:

1/5 of the city system per year

969 - WW-Administration Building Screw Compressor Inspection/Overhaul

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	01/27/2016	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200	\$5,200
<i>Private</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800	\$4,800
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Inspect screw compressors and replace necessary components to maintain its function.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

366 - WW-Annual Sewer Rehab/Replace

PROJECT INFORMATION

<i>Submitted By:</i>	Justin Roy	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2012
<i>Date Submitted:</i>	01/01/2010	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Sewer Fund</i>	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$3,150,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

13 - WW-Annual Storm Water Management Program

PROJECT INFORMATION

<i>Submitted By:</i>	Tim Lodge	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Tim Lodge
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2012
<i>Date Submitted:</i>		<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

This line item will guarantee funds to construct and repair city storm sewer lines. Funds -Maintains or improves existing infrastructure or facilities may be used to disconnect sanitary sewers as well as water quality related infrastructure.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

906 - WW-Arc Flash Evaluation at the Plant

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$0	\$13,000	\$0	\$0	\$0	\$13,000
<i>Private</i>	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Evaluate motor control centers for ARC flash rating and label appropriately.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

344 - WW-Automated Meter Reading System AMR (+Water)

PROJECT INFORMATION

<i>Submitted By:</i>	Justin Roy	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2011
<i>Date Submitted:</i>	11/09/2009	<i>Project End Date:</i>	06/30/2012
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

After installation, should help with water loss/stopped meters and water revenues for water and sewer department.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

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.

PROJECT JUSTIFICATION:

- Protects health, safety, lives of citizens
- Meets new, or maintains existing, regulatory compliance
- Provides a net savings in operations and/or maintenance costs
- Maintains or improves existing infrastructure or facilities
- Reduces energy consumption or impacts on the environment
- 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.

LOCATION DESCRIPTION:

400 Boardman Ave

293 - WW-Catch Basin & Manhole Casting Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Mark Jones	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2010
<i>Date Submitted:</i>	11/09/2009	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Broken manhole and catch basin castings constitute a hazard to people and vehicles.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

-Protects health, safety, lives of citizens
 -Maintains or improves existing infrastructure or facilities
 -Achieves City Commission Goal or Priority along with street repair our storm sewer (castings) infrastructure is in disrepair we used almost 12,000 out of our budget for casting purchases fo the summer of 2009.

LOCATION DESCRIPTION:

Streets

Six Year Capital Improvement Program

968 - WW-Clinch Park Lift Station/Bay Street/Birchwood Upgrade of Control Panels

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	01/27/2016	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000	\$117,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Upgrade control panels to replace obsolete equipment and add remote connection capability.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

948 - WW-Digester 3 and 4 Reconditioning per 2017/2018 Condition Assessment

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	11/24/2015	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	02/03/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Sewer Fund</i>	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$100,000
<i>Private</i>	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$100,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Maintain operability of the Digesters.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Perform actions outlined by third party condition assessment of digesters. Cost is TBD by condition assessment.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

966 - WW-Digester Condition Assessment

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	01/27/2016	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	02/03/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$27,000
<i>Private</i>	\$0	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$27,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Digesters need to be assessed so they can be reconditioned as needed.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

971 - WW-Enclose Membrane Trains

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Capital	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	01/27/2016	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	\$260,000
<i>Private</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Each train has a value of over \$1 million and the enclosure would protect those assets.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Construct a building around membrane trains to keep them out of the elements preventing possible freezing, etc., and making it possible to do recovery cleaning in the winter months.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

967 - WW-Engineering Evaluation of Clinch Park Lift Station Capacity

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	01/27/2016	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Evaluate current capacity to assure it can meet the growing need of the Clinch Park vicinity.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

910 - WW-Front Street Lift Station Pump Around Hookup

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

In place of pump 1, currently abandoned in place, install pump around hookup

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

913 - WW-Lift Station Telemetry System

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Add and or upgrade telemetry at lift stations

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

900 - WW-Membrane Distribution and RAS Channel Aeration Line Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Sewer Fund</i>	\$0	\$0	\$47,700	\$0	\$0	\$0	\$0	\$47,700
<i>Private</i>	\$0	\$0	\$47,700	\$0	\$0	\$0	\$0	\$47,700
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Maintain adequate mixing in the membrane distribution and RAS channels.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Remove and replace aging aeration line in the membrane distribution and RAS channel with SCH 80 PVC.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

786 - WW-Membrane Gate Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2014
<i>Date Submitted:</i>	12/03/2013	<i>Project End Date:</i>	06/01/2019
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$25,000	\$25,000	\$25,871	\$29,991	\$0	\$0	\$0	\$105,862
<i>Private</i>	\$25,000	\$25,000	\$25,871	\$29,991	\$0	\$0	\$0	\$105,862
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

50% of cost covered by Townships

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace the gate valves at the beginning and end of each membrane train.

PROJECT JUSTIFICATION:

Aluminum gates have corroded and need replacement with stainless steel.

LOCATION DESCRIPTION:

WWTP

Six Year Capital Improvement Program

970 - WW-Plant PLC Upgrade

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2021
<i>Date Submitted:</i>	01/27/2016	<i>Project End Date:</i>	06/30/2022
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000
<i>Private</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Upgrade PLC (Programmable Logic Controls) to maintain current plant functioning.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

890 - WW-Plant-Membrane Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$1,200,000	\$772,560	\$772,560	\$772,560	\$772,560	\$0	\$0	\$4,290,240
<i>Private</i>	\$1,180,000	\$685,440	\$685,440	\$685,440	\$685,440	\$0	\$0	\$3,921,760
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Maintain Plant Capacity

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace 1 Train of Membranes each year until remaining 4 trains of 500C membrane cassettes are replaced.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

904 - WW-Primary Clarifier Supports and Structure

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$0	\$104,000
<i>Private</i>	\$0	\$0	\$0	\$0	\$48,000	\$48,000	\$0	\$96,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

The I-beams support the primary clarifier covers and thus keep orders in. The failing structure can introduce large pieces of cement into the tank damaging the sludge collection system and down stream pumps.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace I-beam supports in Primary Clarifiers on the South side of the Plant. Repair and recoat the concrete in the Primary Clarifiers on the South side of the plant.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

902 - WW-Primary Header Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$114,400	\$0	\$0	\$0	\$0	\$0	\$114,400
<i>Private</i>	\$0	\$105,600	\$0	\$0	\$0	\$0	\$0	\$105,600
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Repair primary header. The top of the Header has some exposed areas. Header has never been full so doesn't leak, but should be repaired. Install two isolation valves. Currently , there is no way of isolating one primary deck from the other which makes maintenance very difficult.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

912 - WW-Reconditioning Digesters 1 and 2

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2020
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
<i>Private</i>	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Would allow for us to operate as Secondary Digesters.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Install flame arrestors, and PRVs. Identify all leaks, and plug. Test vessels for proper functioning.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

905 - WW-Replace the Chains and Flights in Primary Clarifiers

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$260,000	\$260,000	\$0	\$520,000
<i>Private</i>	\$0	\$0	\$0	\$0	\$240,000	\$240,000	\$0	\$480,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

The Chain and Flights in use have been in place for decades. The chain is beginning to elongate, which causes the chain to jump off the sprockets and ultimately keeps us from collect the solids that settle out and float in the clarifiers. The flights are becoming worn and cracked and less efficient in sludge accumulation.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace the chains and flights in the Primary Clarifiers on the South side of the Plant.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

898 - WW-Riverine Lift Station Equipment Upgrade

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2017
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$107,865	\$0	\$0	\$0	\$0	\$107,865
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace pumps, check valves,wet well mixer,update controls and reline pump housing

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

795 - WW-SCADA Upgrade

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Important (could do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	12/03/2013	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$47,500	\$0	\$0	\$47,500
<i>Private</i>	\$0	\$0	\$0	\$0	\$47,500	\$0	\$0	\$47,500
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

50% paid for by Townships

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Upgrade SCADA system that controls the plant.

PROJECT JUSTIFICATION:

Last done in 2013. Routine upgrade. If controls fail there is no backup.

LOCATION DESCRIPTION:

WWTP

Six Year Capital Improvement Program

899 - WW-SCADA Upgrade at Front Street Lift Station and the TCRWWTP for PLC 5

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2016
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$116,006	\$0	\$0	\$0	\$0	\$116,006
<i>Private</i>	\$0	\$0	\$36,633	\$0	\$0	\$0	\$0	\$36,633
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Front Street Lift Station's PLC and the TCRWWTP's PLC 5 are out of date and need to be upgraded to maintain reliable functioning.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Upgrade the PLC at the Front Street Lift Station and the PLC5 at the TCRWWTP to be performed by a third party.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

893 - WW-Screw Pump Replacement

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Sewer Fund</i>	\$100,000	\$0	\$115,369	\$121,138	\$0	\$0	\$0	\$336,507
<i>Private</i>	\$100,000	\$0	\$115,369	\$121,138	\$0	\$0	\$0	\$336,507
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Maintain primary effluent pumping capabilities to meet influent flow demand.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replacement of one screw body,gear box reconditioning and trough reconditioning.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

892 - WW-TBA LIFT STATION EQUIPMENT UPGRADE

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2016
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Sewer Fund</i>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace the pumps,check valves and reline pump housing(can)

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

534 - WW-Water Meters

PROJECT INFORMATION

<i>Submitted By:</i>	Justin Roy	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2015
<i>Date Submitted:</i>	11/01/2010	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	01/04/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Water Meters and remote readers.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$75,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Help in the effort to reduce water loss. Gain revenue through more accurate meter reading.

LOCATION DESCRIPTION:

1/5 of the city system per year

894 - WW-West Biosolids Storage Tank Pump Upgrade

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2018
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2019
<i>Date Last Edited:</i>	02/08/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Sewer Fund</i>	\$0	\$0	\$0	\$52,206	\$0	\$0	\$0	\$52,206
<i>Private</i>	\$0	\$0	\$0	\$52,206	\$0	\$0	\$0	\$52,206
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

Improve biosolids mixing, and biosolids loading capabilities.

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Upgrade West Biosolids Storage Tank Pump. Install a pump rated for a TDH of 52' that can pump 8% solids at a rate of 533gpm. This will allow for suitable mixing of the Storage cells and eliminate the need for separate mixers in each cell.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

764 - WW-Window Replacement 503 Hannah Ave.

PROJECT INFORMATION

<i>Submitted By:</i>	Justin Roy	<i>Department:</i>	Sewer Plant & Buildings
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Essential (should do):
<i>Fund Detail:</i>	Sewer Plant & Buildings	<i>Project Start Date:</i>	07/01/2013
<i>Date Submitted:</i>	01/07/2013	<i>Project End Date:</i>	06/30/2014
<i>Date Last Edited:</i>	01/28/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
<i>Water Fund</i>	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$60,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace original single pane windows and doors with new energy efficient windows and doors.

PROJECT JUSTIFICATION:

New energy efficient windows and garage doors would help reduce heating costs.

Current windows are single pane, original to the building.

LOCATION DESCRIPTION:

503 Hannah Ave.

909 - WW-Woodmere Lift Station Upgrade

PROJECT INFORMATION

<i>Submitted By:</i>	Elizabeth Hart	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Maintenance	<i>Department Head:</i>	Dave Green
<i>Fund Group:</i>	Waste Water	<i>Department Priority:</i>	Imperitive (must do):
<i>Fund Detail:</i>	Sewer Collection System	<i>Project Start Date:</i>	07/01/2019
<i>Date Submitted:</i>	11/24/2014	<i>Project End Date:</i>	06/30/2020
<i>Date Last Edited:</i>	01/27/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

<i>Sources:</i>	<i>Prior Year</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>Total</i>
<i>Sewer Fund</i>	\$0	\$0	\$0	\$0	\$79,860	\$0	\$0	\$79,860
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SERVICE IMPACT:

COST DETAIL:

<i>Study:</i>	\$0
<i>Land Acquisition/ROW:</i>	\$0
<i>Engineering/Design:</i>	\$0
<i>Construction:</i>	\$0
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

New pumps,check valves and controls installed.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Highlights – Discussion with Planning Commission

February 2, 2016

Prepared by: Benjamin Marentette, City Clerk

Freedom of Information Act

- A State of Michigan law which provides public access to most public records of public bodies
- Generally, public records are documents created or received in a public official's capacity as a public official regardless of form: handwritten, typewritten, e-mails, voicemails, papers, maps, discs
- Generally, all records are subject to public disclosure unless specifically exempted (examples of exempt records: various law enforcement records, attorney-client privileged records, pending public bids, testing questions and answers).
- The City Clerk serves as the city's Freedom of Information Act Coordinator; a person makes a written request to the City Clerk for review of public records (in order to review, inspect or copy the public record)
- Generally, we must respond within 5 business days

Open Meetings Act

- A State of Michigan law which requires the public body to deliberate and conduct its business in an open meeting so the public may observe.
- Notice of the meeting must be posted at least 18 hours in advance at the public body's principal place of business
- Anytime there is a quorum of a public body for its official function, proper public notice must be given and the meeting must be conducted in compliance with OMA. ***A quorum is more than half of the public body; for Planning Commission, which consists of nine members, a quorum is five or more Planning Commissioners.***
- Subcommittees appointed by the public body are a public body themselves, i.e. ad hoc committees

- Public body may go into closed session for specific purposes, such as: trial and settlement strategy in a *pending* lawsuits; strategy in negotiation of collective bargaining agreement; attorney-client privileged communication. No decisions may be made in closed session; all decisions must be made in Open Session. ***Most likely reason for Planning Commission: Attorney-Client Privileged communication.***
- The agenda must contain a designated “public comment” section – public comment may limit time per speaker, but not limit time designated to public comment overall
- A person may address the public body under the public body’s rules
- The public has a right to “observe” deliberation of the public body, but not to deliberate with the public body
- Once the meeting has adjourned, members should depart and not continue conversations.

Boardmanship

- Set the example for respect – address everyone professionally – speak to an issue/debate directly, don’t make comments personal.
- Speak slowly, distinctly.
- As much as possible, ask clarifying questions of staff in advance of Commission meeting – and inform staff of any particular issues they should be prepared to cover. This is not to stifle public observation and debate, but to ensure preparedness.
- Review your meeting packet as far in advance as possible, to allow time for advance questions and staff responses.
- The Commission only speaks as a body – when speaking be sure to represent your opinions as yours, not as official City Commission position.

Highlights – Discussion with Planning Commission
February 2, 2016
Prepared by: Lauren Tribble-Laucht, City Attorney

Conflicts

- *Contractual* conflicts of interest are governed by state law, which generally prohibits a Commissioner from directly or indirectly being a party to or participating in any contract between himself or herself and the City. (rarely applies to Planning Commission)
- *Financial* conflicts of interest are governed by the City Charter, which provides a direct or indirect financial interest in any matter to be decided by the City (other than with respect to a contract) shall be disclosed and the Commissioner must refrain from voting upon or otherwise participating in the making of the decision.
- *Appearance* of a conflict of interest is a judicial doctrine, which exists where there is doubt in the public’s mind as to the impartiality of the Commissioner’s actions.

Incompatible Offices

- State law mandates a public officer shall not hold two or more incompatible office at the same time.
- “Incompatible offices” exist when the performance of the duties of the offices held by the official results in *subordination* of one public office to another, *supervision* of one public office by another or a *breach of duty* of public office.

Ethics

- Commissioners have a duty to vote on every matter before the Commission in the absence of a conflict.
- Ex Parte Communication: a communication between the decision-maker and an interested party that takes place without public notice and outside the record.

Capital Improvement Plan (CIP)

- The City Charter mandates the City Planning Commission be established by ordinance and have the powers and duties prescribed by State Law. State Law grants the Planning Commission certain powers and duties.

- The Michigan Planning Enabling Act provides the Planning Commission must approve the *location, character, and extent* of any street, public way, open space, structure, or utility covered by a municipal master plan before its construction or authorization for construction. (MCL 125.3861)
- The Michigan Planning Enabling Act provides the Planning Commission must, after having adopted a master plan, prepare an annual capital improvements program of public structures and improvements.
 - The capital improvements program must show those public structures and improvements, in the *general order* of their *priority*, that in the Commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period.
 - The capital improvements program must be based upon the requirements of the local unit of government for all types of public structures and improvements.
 - Each agency or department of the City with authority for public structures or improvements must furnish the Planning Commission with lists, plans, and estimates of time and cost of those public structures and improvements upon request.



Communication to the Planning Commission

FOR THE MEETING OF: March 1, 2016

FROM: RUSS SOYRING, PLANNING DIRECTOR

SUBJECT: TRANSPORTATION DISTRICT AMENDMENT

DATE: February 24, 2016

At the December 15, 2015 meeting, Kevin Klein, Executive Director of the Cherry Capital Airport sought guidance from the Planning Commission on an approach that would allow a 60 acre wooded parcel fronting on South Airport Road just east of Fly Don't Drive to be developed for commercial purposes. Costco has expressed interest in developing in the southwest portion of the property with a 150,000 square foot commercial store and gas station. However, the current Transportation (T) District does not allow such a use. The current T District zoning essentially limits property for transportation related uses.

At the February 2, 2016 meeting, the Airport Commission requested a conditional rezoning to C-3 because it allows buildings the size that Costco would like to build and would allow for other commercial buildings for the other areas of this property.

After further discussions with the Mr. Klein and representatives of the airport, it was acknowledged that a conditional rezoning to C-3 discussed by the Planning Commission had shortcomings for the proposed development and would not address other development hindrances the City's zoning code creates for other parts of the airport. For example, the City's parking location requirements of placing parking to the rear or side of buildings complicates operations for aircraft hangers with the movement of aircraft and the placement of parked cars. The C-3 zoning also would not allow compatible industrial uses. This discussion led to the idea of seeking a text amendment for the T-District that could allow other uses that are compatible or complimentary to the airport operation and could address nuances with parking lot locations for uses on the airport grounds.

The Master Plan designates this area as TC-C Campus Neighborhood. These areas are unique areas of the community with uses having common specialties located in proximity to each other. The Plan states this neighborhood type will have individualized special plans approved by the Planning Commission. In a very general way, the Transportation District provides a basis framework for this unique area (the airport grounds) with a zoning district that only applies to the airport property.

As directed from the February 2 meeting, Staff and Airport Commission representatives met to draft proposed amendments to the T District that would allow for additional uses within the district.

If the Planning Commission would like to formally introduce the amendment and set the public hearing, then the following motion would be appropriate:

I move that a Public Hearing be scheduled for April 5, 2016 to consider an amendment to the Traverse City Code of Ordinances Chapter 1348 *Transportation (T) District*, regarding allowing additional uses.

Attachment: Transportation (T) District Amendment

Maps of T District and Area

TRAVERSE CITY CODE OF ORDINANCES

ORDINANCE AMENDMENT NO. _____

Effective date: _____

TITLE: TRANSPORTATION DISTRICT AMENDMENT

THE CITY OF TRAVERSE CITY ORDAINS:

That Chapter 1348, *Transportation District*, of the Traverse City Code of Ordinances, be amended to read in its entirety as follows:

**CHAPTER 1348
T - Transportation District**

The Transportation (T) District is for the purpose of accommodating special areas for the moving of goods and people and supporting aeronautical and non-aeronautical uses that benefit the operation of the Cherry Capital Airport as approved by the Northwestern Regional Airport Commission and in compliance with the Airport Zoning Act, Ac No. 23 of the Public Acts of 1950.

CROSS REFERENCES

- Zoning and planning in home rules cities - MCLA 117.4i
- Regulation of location of trades, buildings and uses by local authorities - MCLA 125.581
- Regulation of buildings; authority to zone - MCLA 125.582
- Regulation of congested areas - MCLA 125.583
- Uses of land or structures not conforming to ordinances; powers of legislative bodies; acquisition of property - MCLA 125.583a
- Airport Zoning Act, MCLA 259.431 *et seq*
- Signs - B & H Chapter 1476.06

1348.01	Uses allowed.		setbacks.
1348.02	Uses allowed by special land use permit.	1348.06	Building height.
1348.03	Lot, density and impervious surface provisions.	1348.07	Accessory buildings.
1348.04	Setbacks.	1348.08	Parking, loading and driveways.
1348.05	Encroachments into the	1348.09	Federal laws.
		1348.10	Unlawful Land Use.

1348.01 USES ALLOWED.

The following uses of land and buildings, together with accessory uses, are allowed in the Transportation Zone:

- OS District uses, including buildings 3,000 square feet or larger in gross floor area;
- GP District uses;
- I District uses, except C-2 District Uses;
- Air transportation, including airports and airport terminals;
- Amusement and recreation services;
- Any retail use of 10,000 square feet or more;

- Automobile gasoline/convenience stores;
- Automobile, motorcycle, trailer, recreational vehicle or boat showrooms;
- Brew pubs;
- Business services;
- Drugstore with or without drive-throughs;
- Engineering, accounting, research, management and related services;
- Finance, insurance and real estate services;
- Finance services with or without drive-throughs;
- Indoor fruit and vegetable markets;
- Landing areas;
- Laundromats;
- Legal services;
- Lodging facilities;
- Mechanical amusement arcades as permitted in the C-3 District;
- Microbrewery;
- Movie rental stores;
- Motorized vehicle dealers, mobile home dealers, watercraft dealers and recreational vehicle dealers subject to the following conditions:
 - (1) All outdoor display and storage in front or on the side of a building shall meet landscape requirements for parking areas.
 - (2) Outdoor display areas shall be differentiated from parking areas using contrasting surface material and shall be designated on a site plan.
 - (3) Any display platforms shall not be elevated more than three feet higher than the adjacent public right of way.
- Parcel packing services;
- Parking areas, public or private,
- Passenger transportation services;
- Personal services with drive-throughs;
- Pet grooming services without outdoor runs or kennels;
- Repair services;
- Restaurants, family, fine and fast;
- Security services
- Services stations and repair stations;
- Theaters;
- Theatrical producers, entertainers, bands and orchestras;
- Transportation service;
- Vehicle wash facilities as permitted in the C-3 District;
- Veterinary Services, without outdoor runs;
- Water transportation.

1348.02 USES ALLOWED BY SPECIAL LAND USE PERMIT.

The following uses of land and buildings, together with accessory uses, are allowed in the Transportation District if a special land use permit is issued according to the standards of this Code:

- Communication towers.
- Wind Energy Pole/Tower-Mount
- Wind Energy Building Mount

1348.03 LOT, DENSITY AND IMPERVIOUS SURFACE PROVISIONS.

<u>Lot width (min.)</u>	<u>Lot area (min.)</u>	<u>Density (maximum)</u>	<u>Impervious surface</u>
20 feet	No minimum.	No maximum.	70% maximum.

1348.04 SETBACKS.

(a) Front setbacks.

Building: Minimum setbacks are 25 feet.

Parking area: Behind or to the side of the principal building and set back a distance equal to the setback of the principal building or 25 feet, whichever is greater. For through lots, parking may be provided streetward of the principal building on the street that carries less traffic, but in no case closer than 25 feet from the front property line. Parking may be provided street ward of the building along South Airport Road provided a minimum 25 foot vegetative buffer area that will effectively screen the parking area from public view as set forth in Section 1372.04 is maintained where a vegetative buffer exists or, if no other vegetative buffer exists, other screening is provided as set forth in Section 1372.04 within the 25 foot buffer area.

(b) Side setbacks (minimum): Building: None except as follows:

- (1) 25 feet if abutting or adjacent to an R- District
- (2) 50 feet if a loading dock is abutting or adjacent to an R-District.

Parking area: If contiguous to an R-district, a minimum of 10 feet. Otherwise, 5 feet. If shared parking is developed, these setbacks would affect only the perimeter of the combined parcels.

(c) Rear setbacks:

Building: 5 feet, except as follows:

- (1) 25 feet if abutting, or adjacent to ~~or across a public alley from~~ an R - District.

Parking area: 5 feet, except 20 feet if abutting, adjacent to or across a public alley from an R-District.

(d) Corner lots and through lots having a frontage on two streets shall provide the required front setback on both streets.

1348.05 ENCROACHMENTS INTO THE SETBACKS.

No encroachments into the setbacks are allowed.

1348.06 BUILDING HEIGHT.

Building height: ~~Maximum~~ The lesser of 45 feet or the approach, transitional, conical and inner horizontal surfaces which establish the height limitation under this Ordinance are denoted on the Airport Zoning Plan, and are established in conformance with approach standards or regulations of the Michigan Aeronautics Commission or the Federal Aviation Administration. In acting upon applications for permits, the Zoning Administrator will arrive at proper height limitations by insuring FAA Form 7460-1 is completed with Federal Aviation Administration determination of no hazard to aviation. Air traffic control towers are exempt from this height requirement.

1348.07 ACCESSORY BUILDINGS.

Accessory buildings shall:

(a) Not exceed ~~45 feet in height~~ the Building Height limitation as set forth in Section 1348.06.

(b) Not be closer than 5 feet to any side or rear property line or 25 feet if abutting or adjacent to an R - District. ~~Boat houses up to 250 square feet gross floor area may be built up to the water's edge.~~

1348.08 PARKING, LOADING AND DRIVEWAYS.

Requirements for parking, loading and driveways are contained in Chapter 1374. In addition, athletic fields may provide up to 50% of the required number of organized parking on an area developed in turf grasses. Grassed parking areas are considered as providing one parking space for every 350 square feet of continuous turf-covered area. All grassed parking areas shall be maintained in a healthy, vigorous growing condition and shall not be used more than 12 times per calendar year. When use requires more frequent parking, an impervious surface or approved pervious hard surface parking area shall be developed.

1348.09 FEDERAL LAWS.

Notice of construction or alteration shall be provided to the Federal Aviation Administration on Form 7460-1 for the following:

- (a) Any construction or alteration exceeding 200 ft above ground level.
- (b) Any construction or alteration:
 - within 20,000 ft of the Cherry Capital Airport which exceeds a 100:1 surface from any point on the runway of the Cherry Capital Airport with at least one runway more than 3,200 ft.
 - within 10,000 ft of the Cherry Capital Airport which exceeds a 50:1 surface from any point on the runway of the Cherry Capital Airport with its longest runway no more than 3,200 ft.
 - within 5,000 ft of the Cherry Capital Airport which exceeds a 25:1 surface
- (c) Any highway, railroad or other traverse way whose prescribed adjusted height would exceed that above noted standards.
- (d) When requested by the FAA.
- (e) Any construction or alteration located on the Cherry Capital Airport regardless of height or location.

1348.10 UNLAWFUL LAND USE.

Notwithstanding any other provisions of this Zoning Ordinance, no person may use any lands within any area of land or water, or both, lying within a ten mile radius from the established center of the Cherry Capital Airport which:

- (a) Would create electrical interference with radio communications between the airport and aircraft or create interference with navigational aids employed by aircraft;
- (b) Would make it difficult for flyers to distinguish between airport lights and others or result in glare to the eyes of flyers using the airport;
- (c) Would create air pollution in such amounts as to impair the visibility of flyers in the use of the airport;
- (d) Would locate or permit the operation of a dump, waste disposal site, sanitary landfill, hazardous waste facility, solid waste transfer station or recycling facility within 10,000 feet of any runway at the airport, unless the construction, location and operation of the site is approved or authorized by the Federal Aviation Administration as not being in violation of its orders, rules or regulations applicable to the airport, or unless a waiver is issued by the Federal Aviation Administration;

- (e) Would otherwise endanger the landing, taking off, or maneuvering of aircraft;
- (f) Would attract birds;
- (g) Would raise the descent minimums of any instrument approach procedure to the airport, or otherwise limit operations at the airport, as determined by an airspace study conducted by the Federal Aviation Administration;
- (h) Would violate the rules of the Federal Aviation Administration or the Michigan Department of Transportation Aeronautics Division.

The effective date of this Ordinance is the _____ day of _____, 2016.

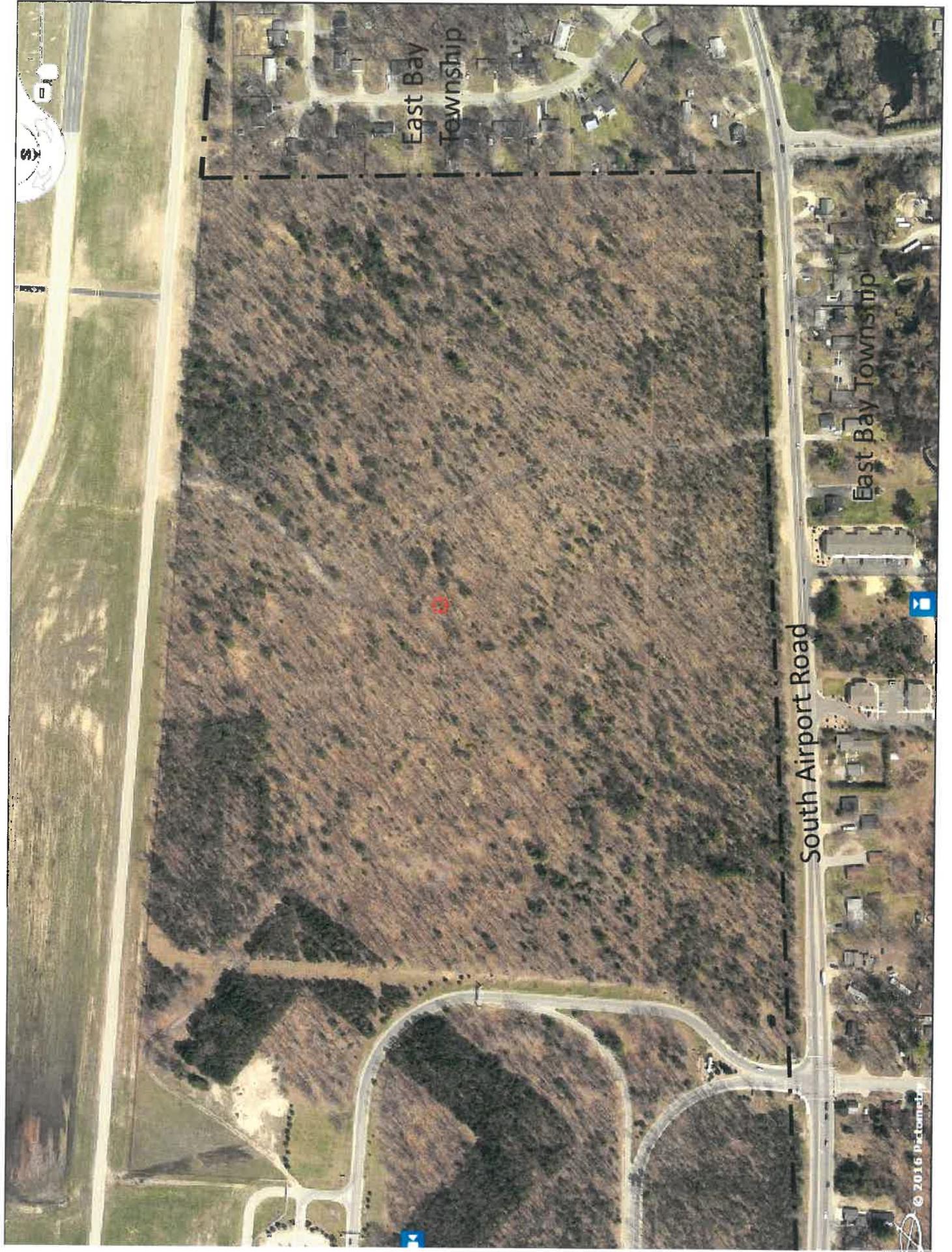
I hereby certify the above ordinance amendment was introduced on _____, 2016, at a regular meeting of the City Commission and was enacted on _____, 2016, at a regular meeting of the City Commission by a vote of Yes: ____ No: ____ at the Commission Chambers, Governmental Center, 400 Boardman Avenue, Traverse City, Michigan.

James Carruthers, Mayor

Benjamin C. Marentette, City Clerk

I hereby certify that a notice of adoption of the above ordinance was published in the Traverse City Record Eagle, a daily newspaper published in Traverse City, Michigan, on _____.

Benjamin C. Marentette, City Clerk



East Bay
Township

East Bay Township

South Airport Road



Legend
1 Transmission District



1 inch = 1,520 feet
This map is based on digital databases from the City of Traverse City, Traverse City Planning Department. It is not intended for use for any other purpose, and the City of Traverse City does not warrant the accuracy or completeness of the information shown on this map. There are no warranties expressed or implied.

RECEIVED

FEB 23 2016

PLANNING DEPT
CITY OF
TRAVERSE CITY

Traverse City Planning Commission

Attn: Mr. John Serratelli

From: 939 Grant St. LLC; Chris & Ann Porter, 1740 Apache Pass, Traverse City

Re: 939 Grant St., Traverse City. TC Land Parcel # 28-51-111-015-00

Dear Mr. Seratelli and the rest of the Commission:

The purpose of this letter is to acquaint you with a proposed Real Property development at the address 939 Grant St., Traverse City, at the corner of Grant and Kinross Streets.

Intent: It is our hope to develop this oversized lot into a 4-unit apartment dwelling, utilizing a modern townhouse style design with medium to high grade building materials and craftsmanship. Please see the attached examples of the general layout of the buildings, with plans for an approximately 20' x 80' parking pad on the north end of the property.

Reasoning: It has been very obvious to any resident of the Grand Traverse region that we suffer from a shortage of available and affordable housing in and near our downtown district. This minor development will not solve the problem but can show, in a small way, that the city is aware of the issue and is interested in taking steps to help alleviate the problem.

Zoning: This parcel of land is Zoned R-1. We are seeking a scenario where this Land Improvement can occur, through either of these two options: (1) a text amendment , as relates to allowable structures in Real Property zoned R1-B, or (2) a Re-Zoning or Conditional Re-Zoning of this particular property or area.

It is possible that there is a third alternative that we're not aware of: if so we're interested in hearing ideas from anyone on the commission. There seem to be several ways to handle this issue and we're open to finding out whatever the commission believes is best for the city.

Master Plan: The Master Plan for Grand Traverse County was completed in 2013.

Direct In-Context quotes from the Plan and its sub-sections include:

"Today, zoning often discourages the very development that communities need and want."

"Local and county governments, as well, have contributed to housing efforts by updating zoning ordinances, providing development tools, and partnering with housing providers to meet needs.

"...younger families and individuals—characterized as Generation Y or the Millennial Generation—have tended to purchase or rent smaller homes and locate in urban communities. Studies and Census trends

also indicate that due to affordability issues, the need for flexibility, student loan debt and accompanying credit issues, younger households are increasingly shifting toward rental and away from Home ownership.”

Table 1 from the “Housing Strategy” section of the Plan shows that 75% of all new development in Grand Traverse County would need to be Multi-Family in order to meet up with demand, and that a total of 3,843 new rental dwelling units are needed in Traverse City to adequately house the projected future growth of the community.

Finally, in the comments related to zoning density, we have “Low-density zoning can be modified in ways that will increase a community’s ability to create affordable housing while preserving rural and small-town character.”

As it relates to the Commission and County’s recently completed Master Plan, it seems clear that a project of this nature cleanly fits into the stated goals of the community.

Additionally, several other studies, such as the one completed by Northwest Networks in the Fall of 2014, have independently concluded the same results: our community is grossly underserved with affordable rental housing.

About Us: Chris and Ann Porter have lived in Traverse City since early 1999. We have seen tremendous growth in the community and have been incredibly impressed with the way that the City, County and its governors have positively handled the growth to date that is inevitable for a region such as ours. We have raised our son and daughter during our time here, with both currently students in TCAPS.

In 2010 we bought our first “rental” property in the greater TC area, and since then have added several more, in addition to the development and construction of a home on a lot located at 1129 Barlow Street in 2014/15. We have been productive home-owners all these years and maintain excellent current relationships with the city regarding property taxes, law enforcement and utilities.

Financial: Our budget for this project is in the \$280,000 - \$330,000 range, depending on several variables. The development will be financed privately, either by ourselves, including friends and/or family, or by a local lending institution. We have existing relationships with 5th/3rd Bank, Lake Michigan Credit Union, Chemical Bank and Honor Bank.

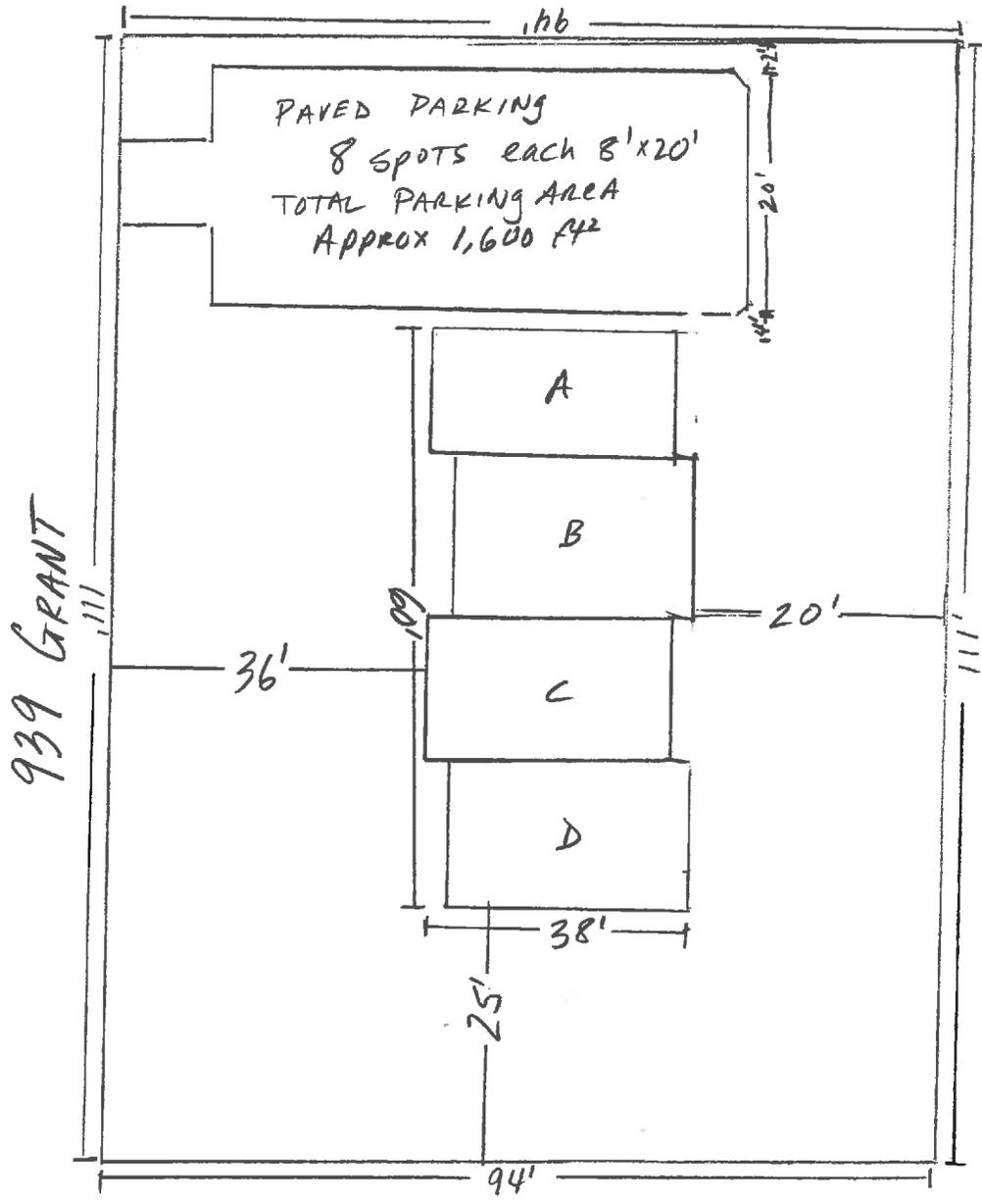
Thank you for your time. We hope to be able to have an initial discussion with the Commission about this project at your meeting scheduled for Tuesday, March 1, 2016.

Respectfully, we are

Chris & Ann Porter

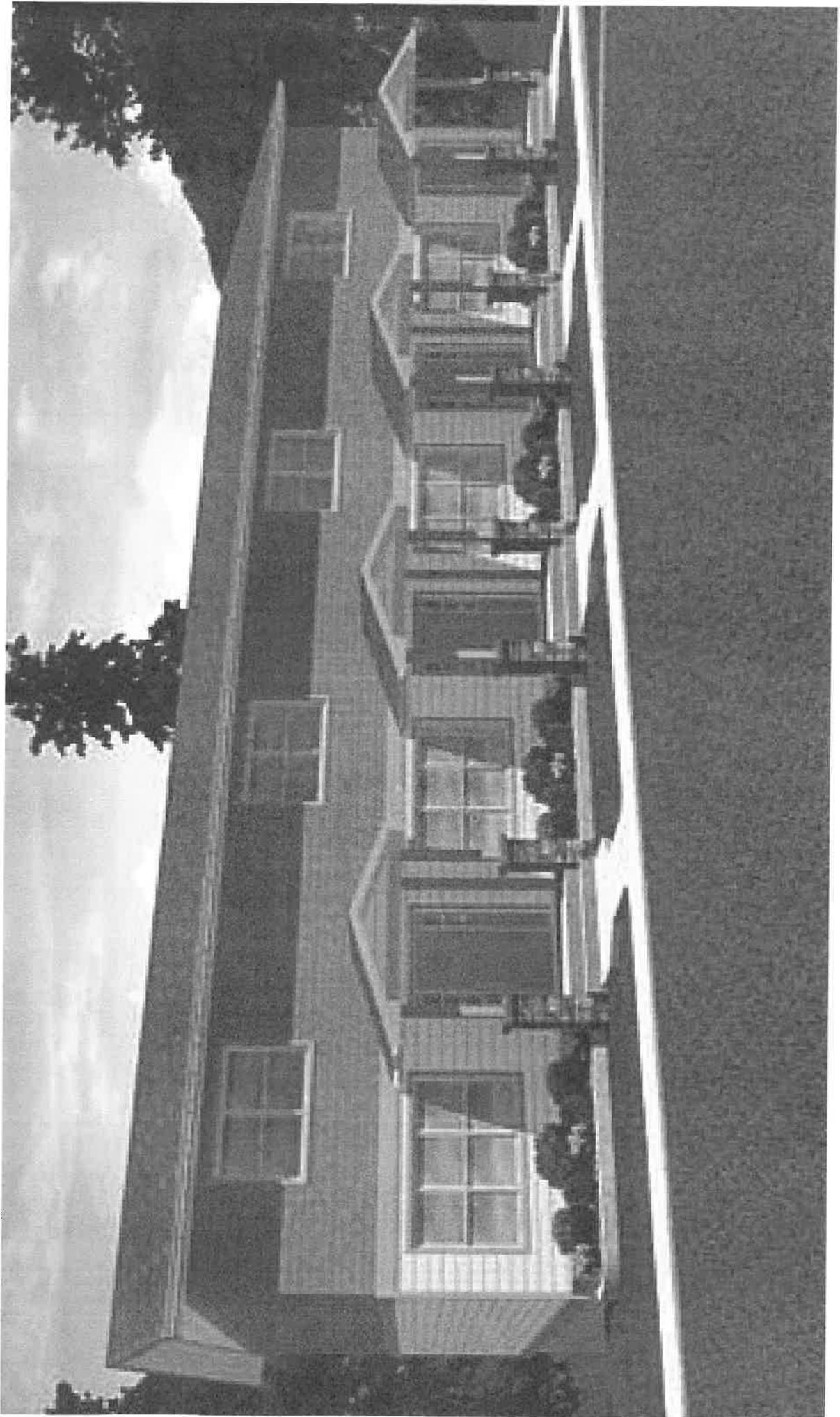
939 GRANT ST.
TRAVERSE CITY, MI
SITE PLAN DRAFT

NOT TO SCALE - MEASUREMENTS ARE APPROXIMATE



KENROSS ST.

* UNITS A, B, C, D each approximately 36' x 15' x 2 floors = 1,080 sq ft w/ full poured concrete basements





 939 Kinross Street