

TRAVERSE CITY PLANNING COMMISSION REGULAR MEETING

TUESDAY, April 5, 2016

7:30 P.M.

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

Posted: 4/1/16

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. **APPROVAL OF MINUTES**
 - A. March 1, 2016 Regular Meeting minutes (Approval recommended)
5. **OLD BUSINESS**
 - A. Public Hearing to consider an amendment to the Traverse City Code of Ordinances Chapter 1348 *Transportation District*, regarding allowing additional uses. (Action Requested)
 - B. Public Hearing to consider 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 (Action Requested)
 - C. Final Report of the US-31/M-37 (Division Street) Planning and Environmental Linkages Process (Patty O'Donnell, MDOT) - (Action Requested)

6. NEW BUSINESS

7. CORRESPONDENCE

- A. Future of Traverse City notes from Traverse City Young Professionals- October 23, 2012

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. Soyering
 - 1. Traverse City Place Plan Committee- Commissioner Koebert
 - 2. Public Engagement Plan Committee- Commissioners Dow, Koebert and Fleshman
 - 3. Community Development/Economic Development- Mr. Soyering
 - 4. Capital Improvement Program- Mrs. Luick

9. PUBLIC COMMENT

10. ADJOURNMENT

MINUTES
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

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, Gary Howe, Vice-Chairperson Linda Koebert, Ross Richardson, Chairperson John Serratelli, Jim Tuller (arrived at 7:36 p.m.) and Jan Warren

ABSENT: Commissioner Camille Weatherholt

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

3. ANNOUNCEMENTS- Mr. Soyryng announced that the kick-off meeting for the 8th Street Charrette will take place April 21.

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)

Motion by Commissioner Warren, second by Commissioner Koebert, to approve the Consent Calendar as read. Motion carried 8-0 (Commissioner Weatherholt absent).

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)

Benjamin Marentette addressed the Commission.

Commissioner Tuller arrived at 7:36 p.m.

Lauren Tribble-Laucht addressed the Commission.

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)

Mr. Soyring introduced the text amendment and explained that staff and the airport representatives drafted the amendment together. Mr. Soyring stated that both East Bay Township and Garfield Township have been sent the draft amendment and have been asked for their review and comment.

Commission discussion.

Karrie Zeits, attorney representing Cherry Capital Airport, addressed the Commission.

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

Commission discussion.

Motion by Commissioner Warren, second by Commissioner Richardson, 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.

Motion carried 8-0 (Commissioner Weatherholt absent).

- B.** Letter from Chris and Ann Porter regarding 939 Grant Street (Discussion)

Mr. Soyring explained that he met previously with the Porter's regarding their property at 939 Grant Street and suggested that they review the Master Plan and send a letter to the Planning Commission. In the letter, the property owners would like to develop their property into a 4-unit apartment building. They are requesting direction from the Planning Commission on how to proceed.

Chris Porter addressed the Commission.
Ann Porter addressed the Commission.

Commission discussion included the possibility of considering a conditional rezoning request. Commission discussion included a recommendation of speaking with the residents surrounding the property prior to proceeding with any request to the City.

7. CORRESPONDENCE - None.

8. REPORTS

- A.** City Commission – Commissioner 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—Commissioners Dow and Howe reported
 - 2. Parking Regulation Committee- Commissioner Serratelli reported
- F.** Planning Department—No report
 - 1. Traverse City Place Plan Committee- Mr. Soyring reported
 - 2. Public Engagement Plan Committee- No report.
 - 3. Community Development/Economic Development- Mr. Soyring reported.
 - 4. Capital Improvement Program- No report

9. PUBLIC COMMENT- None.

10. ADJOURNMENT

Chairperson Serratelli adjourned the meeting at 9:05 p.m.

Respectfully submitted,

Date: _____

Janet Fleshman, Secretary

If the Planning Commission, after the public hearing is in support of the amendments to the T-District, then the following motion would be appropriate:

I move that an amendment to the Traverse City Code of Ordinances Chapter 1348 *Transportation (T) District* to allow additional uses and to modify the development requirements within this district be recommended to the City Commission.

Attachment: Transportation (T) District Amendment, Map of the T-District, Development Areas controlled by airport authority, Correspondence

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.	1348.06	Building height.
1348.02	Uses allowed by special land use permit.	1348.07	Accessory buildings.
1348.03	Lot, density and impervious surface provisions.	1348.08	Parking, loading and driveways.
1348.04	Setbacks.	1348.09	Special Requirements.
1348.05	Encroachments into the setbacks.	1348.10	Federal laws.
		1348.11	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 (indoor only)
- Automobile gasoline/convenience stores;

- Automobile, motorcycle, trailer, recreational vehicle or boat showrooms;
- Brew pubs;
- Business services;
- Drugstore;
- Engineering, accounting, research, management and related services;
- Finance, insurance and real estate services;
- Finance services without drive-throughs;
- Indoor fruit and vegetable markets;
- Landing areas;
- Laundromats;
- Legal services;
- Lodging facilities;
- Microbrewery;
- 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;
- Pet grooming services without outdoor runs or kennels;
- Repair services;
- Restaurants, family, fine and fast without drive-throughs;
- Retail use of 10,000 square feet or more;
- 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 SPECIAL REQUIREMENTS.

To preserve and reinforce the development patterns of the Transportation District, the following special requirements shall apply.

- a) The predominant building wall and entryway shall face the public or private street.
- b) Street-facing building facades shall incorporate permanent architectural elements which create shadow patterns and surface textures which, in turn, enhance visual interest.
- c) Any rooftop equipment shall be enclosed or screened from street level view using the same materials used for the building walls or a material which is approved by the Planning Director as visually compatible with the building.
- d) Commercial and industrial outdoor lighting shall not exceed one foot candle or cause glare onto neighboring properties.
- e) Driveways on South Airport Road shall be limited to one per parcel and shall be no closer than 400 feet to the nearest driveway on the same side of the street or 150 feet from the nearest intersection.
- f) All properties developed shall allow for internal access to other abutting industrial or commercial properties.
- g) All utilities shall be placed underground and shall follow private or public streets or the primary maneuvering lanes within a parking area.

1348.10 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.

1348.11 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.

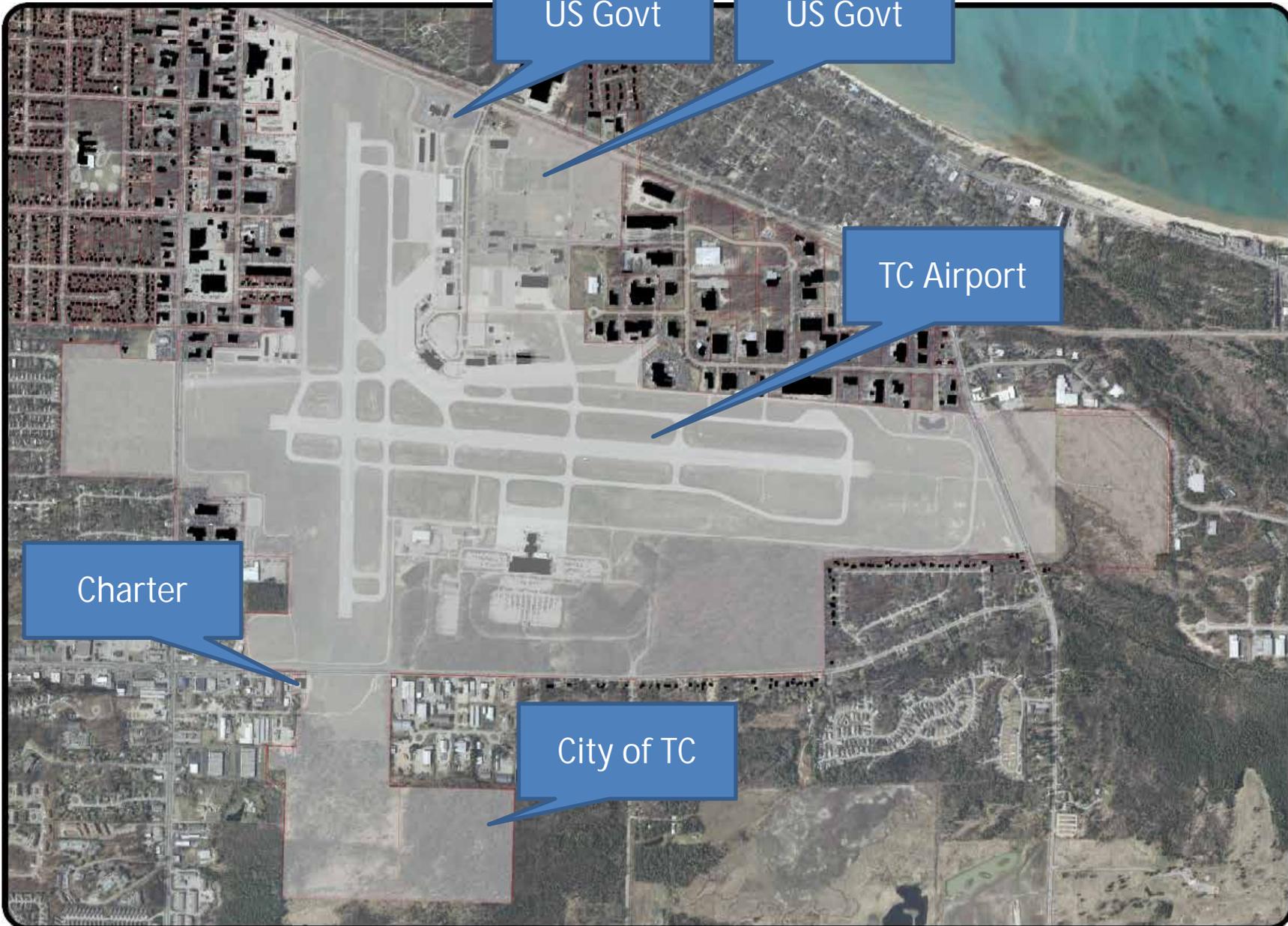
I hereby certify the above ordinance amendment was introduced on _____, 2016, at a regular meeting of the City Commission and was enacted on _____, 2016, at a regular meeting of the City Commission by a vote of Yes: ____ No: ____ at the Commission Chambers, Governmental Center, 400 Boardman Avenue, Traverse 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



US Govt

US Govt

TC Airport

Charter

City of TC

Legend
T Transportation District



1 inch = 1,025 feet

This map is based on digital databases from the City of Traverse City. Traverse City cannot accept any responsibility for errors, omissions or positional accuracy. There are no warranties expressed or implied.



Missy Luick <mluick@traversecitymi.gov>

Transportation (T) District

Rick Brown <rbrown@eastbaytwp.org>

Wed, Mar 2, 2016 at 9:30 AM

To: Russ Soyring <RSoyring@traversecitymi.gov>, Missy Luick <mluick@traversecitymi.gov>, Kevin Klein <kevin.klein@tvcairport.com>

Cc: Roberto Larrea <rlarrea@garfield-twp.com>

Russ and Missy,

Thank you for the opportunity for the Planning Commission of East Bay Charter Township to provide feedback to the City regarding the proposed changes to the Transportation (T) District. At last night's meeting, the Planning Commission indicated it believes the area near the airport entrance and terminal to be the gateway to Traverse City and Northwest Michigan. Therefore, it is concerned about some of the proposed uses listed in the T District draft. In particular, uses they are concerned about the following:

- Amusement and recreation services
- Industrial uses (they feel this has been provided on other sides of the airport)
- Laundromats
- Mechanical amusement arcades
- Movie rental stores (a use that tends to be disappearing)
- Motor vehicle dealerships and show rooms
- Parking areas
- Pet grooming/kennels
- Service stations and repair stations
- Drive-thru uses

In addition, due to the high water table in the area, there is a concern about gasoline stations and/or convenience stores with gasoline stations.

The Planning Commission believes uses should be designed to aesthetically compliment the architecture of the terminal building and that strip commercial development should be avoided. As such, they have asked staff to remove any similar uses from our proposed Airport Services (AS) District; to limit building size and scale; to promote mixed uses; and to draft form-based code/design standards for the SE corner of South Airport and Townline Road. It is the intent of the Township through its recently adopted Master Plan, to establish an Airport Services (AS) District that both enhances the adjacent airport facilities and provides a welcoming visual gateway to the community.

If you have any questions please let me know.

Sincerely,

Rick

Rick Brown, AICP, CBSP

Township Planner

East Bay Charter Township

1965 N. Three Mile Road

Traverse City, Michigan 49696

231.947.8681 - office

231.463.0766 - cell

rbrown@eastbaytwp.org



Missy Luick <mluick@traversecitymi.gov>

[planningcommission] Ordinance Amendment - April 5th, 2016

1 message

Steelman, Rachel (DHHS) <SteelmanR@michigan.gov>

Thu, Mar 17, 2016 at 8:20 AM

To: "planningcommission@traversecitymi.gov" <planningcommission@traversecitymi.gov>

Cc: "Swartz, Nancy (DHHS)" <SwartzN@michigan.gov>, "molliehouser@gmail.com" <molliehouser@gmail.com>, "rachelsteelman42s174e@yahoo.com" <rachelsteelman42s174e@yahoo.com>

Good morning,

My name is Rachel Steelman and I have lived at 425 George Street in TC for 16 years. I am writing because I am unable to attend the Public Hearing scheduled for 04/05/2016 but would like to express opposition to any ordinances and/or changes to the Transportation District.

Traverse City has grown substantially in recent years, and while growth brings jobs, it also brings a high demand for limited property within the city limit. People move here to escape large city life and yet, if growth is left unchecked, Traverse City will lose its unique identity. People are already declaring it the Grand Rapids of the north. Maybe it's ok that property values escalate because supply is limited. If not limited, Traverse City will lose green space, open areas, and the small town quality of life that has enticed folks to move here. I oppose losing more green space and wildlife habitats for a parking lot. There is ample land outside the city limits for these huge box stores. While growth and progress are inevitable, it should be well planned and with thought to balancing growth with Traverse City's unique identity.

I have enclosed two pictures taken recently from my backyard to help illustrate. I took the first picture of two deer on the opposite side of the airport fence this past Saturday/March 12th. The second picture, a turkey, was taken by my son this past Tuesday/March 15th which was also just beyond the airport fence.

Thank you for your time and consideration,

Rachel Steelman

231-218-3010 (Cell)

Rachel Steelman

Assistance Payments Supervisor

Grand Traverse/Leelanau/Kalkaska DHHS

Office Hours:

Mondays, Tuesdays, Wednesdays, & Fridays 7:30am-4:00pm

Thursdays 7:30am-11:30am (Lunch 11:30-12)

231-929-0131 Phone

517-346-9888 Fax

2 attachments



2 Deer George Street Airport Woods.jpg
1207K



Turkey George Street Airport Woods.png
1550K



Communication to the Planning Commission

FOR THE MEETING OF: APRIL 5, 2016

FROM: MISSY LUICK, PLANNING AND ENGINEERING ASSISTANT

SUBJECT: CAPITAL IMPROVEMENT PROGRAM ADOPTION

DATE: APRIL 1, 2016

The Capital Improvement Program (CIP) draft was distributed at the February 2, 2016 meeting. A study session was held on February 17, 2016 to discuss projects within the draft Capital Improvement Program. A Public Hearing was scheduled on March 1, 2016.

The draft CIP has been uploaded to the City's Capital Improvement Program page online. <http://www.traversecitymi.gov/capitalimprove.asp>

Changes since the last draft have been identified on a document called "CIP edits".

In December, the Planning Commission did a prioritization exercise based on Project Categories or Project Bundles. The results from that exercise were Streets/Corridors, Trails/Walks, Utilities, Bridges and Bayfront Parks were among the highest ranked. The full results based on that prioritization exercise are included below. There are proposed projects included in the Six-Year Capital Improvement Program from all of the Project Bundles.

Rank	Project	Average
1	A. Streets	7.60
2	J. Corridors	7.60
3	E. Trails and Walks	6.60
4	K. Utilities	5.40
5	D. Bridges	5.20
6	B. Bayfront Parks	4.70
7	G. Civic Enhancements	4.50
8	C. Neighborhood Parks	4.40
9	F. Parking Facilities	3.90
10	H. Hickory Hills	3.50
11	I. Brown Bridge	1.60

It will be necessary to further adjust the Capital Improvement Program after the Planning Commission's approval due to budget constraints. The City Manager is still reviewing Department Budget operational requests and the City Assessor's office is still projecting tax

revenues for the coming year. These processes will have impacts on the availability of General Fund dollars which will in all likelihood require adjustments to the Capital Improvement Program for projects funded by the General Fund. All subsequent changes after the Planning Commission's adoption of the CIP will be communicated.

If you agree, the draft Capital Improvement Program helps to implement the Traverse City Master Plan and furthers the desirable future development of the City, the following motion would be appropriate:

I move that a 2016-2022 Capital Improvement Program as submitted to the Planning Commission (*or as amended by the Planning Commission*) be adopted and that the action be communicated to the City Commission.

Attachments:

- How to Interpret the CIP
- CIP spreadsheet dated 3/30/16
- CIP narrative dated 3/30/16
- CIP Edits since 2/2/16 updated 3/28/16

How to Interpret the CIP

Last year, the creation of project "categories" was new. The categories are: Capital (C), Visionary (V) or Operations and Maintenance (M). If a project has been designated as Visionary, it has been moved out to the final year of the plan 2021/2022. The definitions for the Categories are as follows.

Capital Improvement Program Project Category

Each project needs to be classified in accordance with the following definitions

- **Capital Projects-** Generally, this category includes sizable expenditures for items that are new, increases the value of an existing asset, extends the useful life of an asset beyond the original useful life, or increases the capability or capacity of an asset. The costs of these projects will be reported as a capital asset by the City.

Examples would include: building a new parking deck, a new street such as Silver Drive, reconstruction of an existing street that changes its function, constructing a new bike path, purchasing land for a park, or purchasing new playground equipment, etc. Other examples could include adding an additional floor to a parking deck, expanding a water treatment plant to provide more capacity for treating water, adding additional space to a municipal building, renovation of a municipal building that is already fully depreciated, or generally adding any functions that did not exist previously. (Note, this is not an exhaustive list.)

- **Operation and Maintenance Projects-** Generally, this category includes expenditures that are made to maintain an asset to its original condition instead of extending the asset beyond its original useful life. The costs associated with these projects will be expensed by the City.

Examples would include replacing a deck on a parking deck, replacing fixtures in a building that are part of the original cost of the building, replacing a roof on a building, replacing an elevator or heating, ventilation, or air conditioning system in a building, resurfacing or restriping of a street, etc. These expenses do not extend the useful life of an asset but merely avoid shortening the current useful life of an asset. (Note: this is not an exhaustive list.)

- **Visionary Projects-** Generally, this category includes projects that ultimately could be either Capital Projects or Maintenance Projects. However, since they are planned beyond the normal six years of a capital project plan and/or have no identifiable or secured source of funding, they are considered visionary until more certainty is obtained regarding specifics of the project.

Examples would include a civic square, an underpass, a new street where none currently exists, a roundabout, an amphitheater, etc. (Note, this is not an exhaustive list.)

New this year, the titles have been "coded" to group like/similar projects. A project title coding document is attached.

Capital Improvement Program Project Title Coding

Project Title- The titles are coded in order to sort like projects together. Each project title shall have a prefix according to the following:

- BB-(For all projects in Brown Bridge Quiet Area)
- BRIDGES- (For all bridge projects)
- CEMETERY- (For all Oakwood Cemetery projects)
- CIVIC-(For all projects that are civic enhancements)
- FACILITIES-(For all City-owned building improvements)
- GARAGE-(For all projects from the Garage fund)
- GEN GOVT-(For all projects that advance general government operations)
- PARK-(For all park improvement projects)
- PARKING-(For all parking related projects)
- POLICE-(For all Police Department Projects)
- SAW-(For projects related to the SAW grant)
- STREETS- (For all street improvement projects)
- TCFD-(For all TC Fire Department Projects)
- TCLP-(For all TC Light and Power projects)
- WALK-(For all trail and walkway projects)
- WW-(For all Waste Water projects)
- WATER-(For all Water projects)

In addition, for projects with multiple funding sources, the title of the project includes a + sign and the additional fund names are listed in the title.

Projects with an *asterisk indicate new projects submitted for review.

Projects in bold indicate projects occurring in the first fiscal year of the plan.

As in the past, the CIP consists of two reports. The CIP Spreadsheet by fund and the accompanying CIP Narrative (alphabetical order by project title) which offers project details.

New this year, the narrative report has been updated to show more detail related to each project. The narrative report now is designed to mirror the CIP project input screen. (In the past, data input into the program was not included in any of the program outputs.)

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

Date/Time Printed: 3/30/2016 4:15:28 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

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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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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
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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
BROWN BRIDGE TRUST PARKS IMPROVEMENT FUND FUND											
850	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	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	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	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	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	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	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
Total		\$6,250.00	\$41,250.00	\$25,000.00	\$46,250.00	\$7,500.00	\$0.00	\$0.00	\$575,000.00	\$126,250.00	\$161,250.00
Parks & Rec.											
538	C	\$33,000.00	\$10,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201,000.00	\$103,000.00	\$49,000.00
3	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	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	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	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	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	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	\$145,000.00	\$1,670,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,956,000.00	\$1,848,000.00	\$414,000.00
TOTAL BROWN BRIDGE TRUST PARKS IMPROVEMENT FUND FUND		\$39,250.00	\$186,250.00	\$1,695,000.00	\$46,250.00	\$7,500.00			\$4,531,000.00	\$1,974,250.00	\$575,250.00

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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**

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

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GENERAL FUND											
Cemetery											
47	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	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	M	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00
938	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	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	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	\$20,000.00	\$180,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$295,000.00	\$295,000.00	\$0.00
Fire											
977	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	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	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	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	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	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	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	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	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	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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,000.00	\$0.00	\$196,000.00

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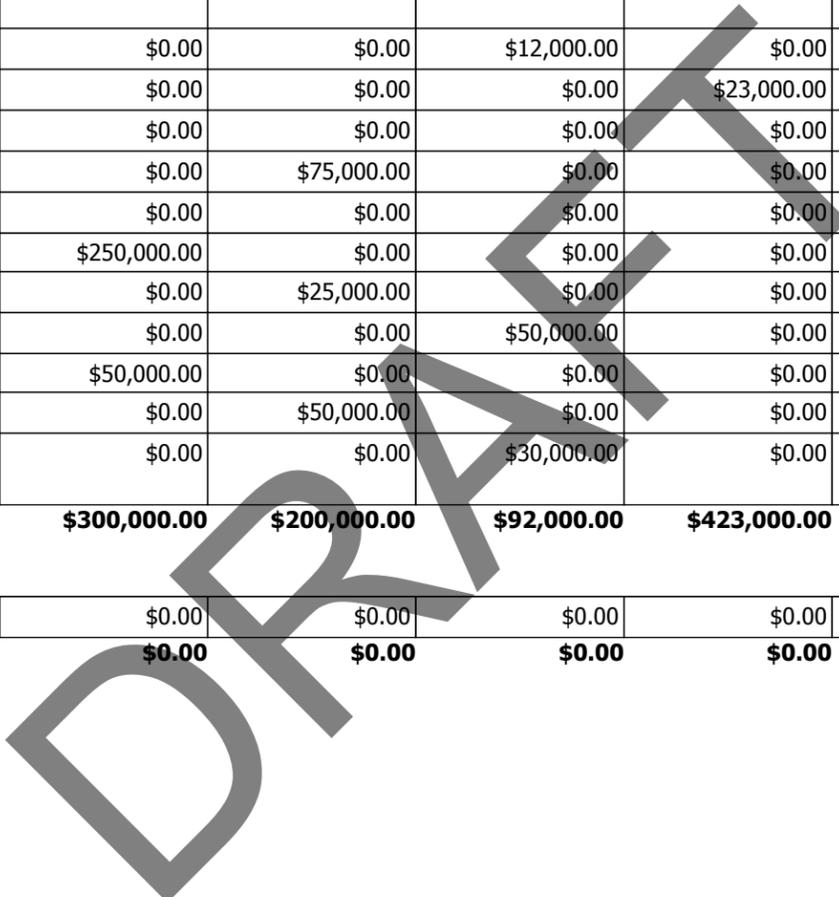
GENERAL FUND

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	\$916,250.00	\$145,000.00	\$715,000.00
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	\$31,043,345.00	\$12,017,750.00	\$18,163,095.00
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	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$250,000.00	\$250,000.00
Total Walkways/Bike Paths		\$200,000.00	\$250,000.00	\$570,000.00	\$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	\$2,262,500.00	\$2,684,000.00	\$2,152,500.00	\$2,135,500.00	\$1,742,500.00	\$5,274,750.00	\$40,121,845.00	\$17,059,750.00	\$21,917,795.00

SIX YEAR CAPITAL IMPROVEMENT PLAN

All Projects Submitted for 2016/17

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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
HARDY DECK BALANCE FUND											
Hardy Deck Balance											
878	C	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	\$0.00
18	C	\$0.00	\$515,000.00	\$0.00	\$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	\$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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CITY OF TRAVERSE CITY, MICHIGAN
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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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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

SIX YEAR CAPITAL IMPROVEMENT PLAN

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OPERA HOUSE FUND											
Opera House											
939	M	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
142	M	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$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	\$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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All Projects Submitted for 2016/17

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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

ID * -Indicates new projects submitted for review.

SAW GRANT FUND FUND

944	*SAW-Storm Water Management Plan	C	\$0.00	\$119,441.00	\$0.00	\$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	\$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	\$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	\$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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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	\$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	\$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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SPECIAL ASSESSMENT FUND											
Special Assessment Fund											
717	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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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	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$220,000.00	\$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	\$642,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,015,500.00	\$642,750.00	\$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	\$317,500.00	\$635,000.00	\$635,000.00	\$635,000.00	\$635,000.00	\$5,167,500.00	\$3,492,500.00	\$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	\$3,267,500.00	\$1,811,000.00	\$1,532,000.00	\$635,000.00	\$1,672,500.00	\$3,968,000.00	\$23,579,000.00	\$12,886,000.00
TOTAL TAX INCREMENT FINANCING FUND				\$3,910,250.00	\$1,811,000.00	\$1,532,000.00	\$635,000.00	\$1,672,500.00	\$3,968,000.00	\$25,594,500.00	\$13,528,750.00

CITY OF TRAVERSE CITY, MICHIGAN
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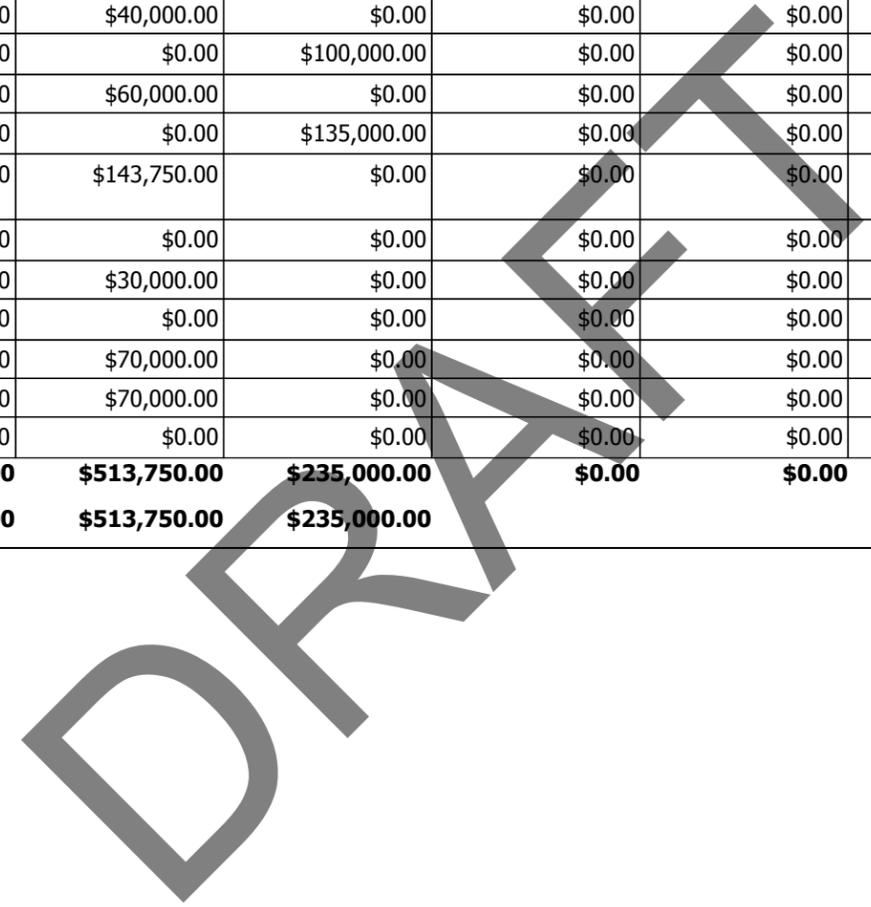
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TRAVERSE CITY PARKING SYSTEM FUND												
Parking System												
984	*Camera System Expansion	C	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	
979	*Lot C Resurfacing	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	
980	*Lot J Resurfacing	M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	
981	*Lot K Expansion	M	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	
982	*Lot T Resurfacing	M	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	
983	*Lot V Expansion	C	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	
545	PARKING-Lot B Rehab	C	\$0.00	\$0.00	\$135,000.00	\$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	\$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	\$430,000.00	\$430,000.00	\$430,000.00	\$0.00	
729	PARKING-Lot P Reconstruction	M	\$0.00	\$30,000.00	\$0.00	\$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	\$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	\$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	\$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	\$1,300,000.00	\$1,300,000.00	\$0.00	
Total Parking System			\$1,325,000.00	\$513,750.00	\$235,000.00	\$0.00	\$0.00	\$100,000.00	\$430,000.00	\$3,087,000.00	\$2,603,750.00	\$483,250.00
TOTAL TRAVERSE CITY PARKING SYSTEM FUND			\$1,325,000.00	\$513,750.00	\$235,000.00			\$100,000.00	\$430,000.00	\$3,087,000.00	\$2,603,750.00	\$483,250.00



SIX YEAR CAPITAL IMPROVEMENT PLAN

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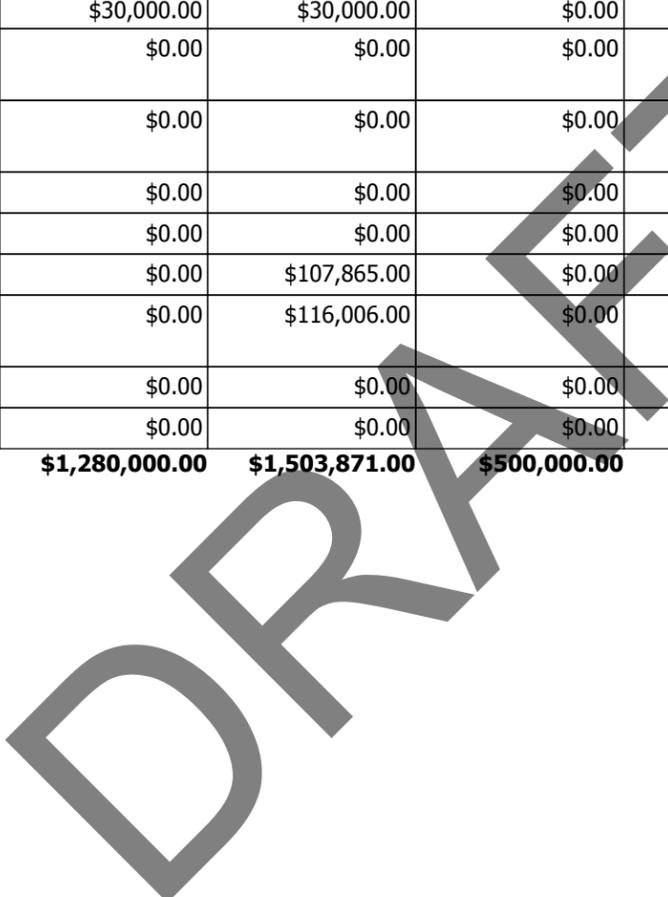
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WASTE WATER FUND											
Sewer Collection System											
366	M	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$3,150,000.00	\$3,150,000.00	\$0.00
13	M	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$350,000.00	\$350,000.00	\$0.00
987	C	\$0.00	\$750,000.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00	\$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
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	\$1,280,000.00	\$1,503,871.00	\$500,000.00	\$579,860.00	\$620,000.00	\$667,000.00	\$5,762,364.00	\$5,725,731.00	\$36,633.00



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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WASTE WATER FUND

Sewer Plant & Buildings

969	*WW-Administration Building Screw Compressor Inspection/Overhaul	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	*WW-Arc Flash Evaluation at the Plant	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	*WW-Digester 3 and 4 Reconditioning per 2017/2018 Condition Assessment	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	*WW-Digester Condition Assessment	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	*WW-Enclose Membrane Trains	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	*WW-Membrane Distribution and RAS Channel Aeration Line Replacement	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	WW-Membrane Gate Replacement	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	*WW-Plant PLC Upgrade	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	*WW-Plant-Membrane Replacement	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	*WW-Primary Clarifier Supports and Structure	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	*WW-Primary Header Replacement	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	*WW-Reconditioning Digesters 1 and 2	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	*WW-Replace the Chains and Flights in Primary Clarifiers	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	WW-SCADA Upgrade	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	*WW-Screw Pump Replacement	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	*WW-West Biosolids Storage Tank Pump Upgrade	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	WW-Window Replacement 503 Hannah Ave.	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	\$2,285,460.00	\$2,478,871.00	\$1,538,895.00	\$1,711,920.00	\$972,000.00	\$984,200.00	\$17,602,914.00	\$11,871,346.00	\$5,701,568.00

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
WATER FUND											
Water Distribution System											
367		\$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
986		\$0.00	\$750,000.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00
113		\$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		\$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		\$0.00	\$0.00	\$310,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,000.00	\$310,000.00	\$0.00
799		\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00
801		\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
Total Water Distribution System		\$280,000.00	\$2,085,000.00	\$1,570,000.00	\$510,000.00	\$510,000.00	\$450,000.00	\$450,000.00	\$5,855,000.00	\$5,855,000.00	\$0.00
Water System Reliability Projects											
935		\$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		\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00	\$850,000.00	\$0.00
770		\$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		\$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		\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00	\$0.00
985		\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
114		\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$350,000.00	\$0.00
934		\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00
731		\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
121		\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
507		\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
769		\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
508		\$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	\$125,000.00	\$10,000.00	\$370,000.00	\$650,000.00	\$0.00	\$0.00	\$1,155,000.00	\$1,155,000.00	\$0.00
TOTAL WATER FUND		\$280,000.00	\$2,290,000.00	\$2,510,000.00	\$2,460,000.00	\$1,240,000.00	\$1,620,000.00	\$530,000.00	\$10,930,000.00	\$10,930,000.00	\$0.00

Six Year Capital Improvement Program

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:

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:

<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>	\$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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
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

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:

<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	\$150,000	\$0	\$0	\$0	\$150,000
<i>Federal / State Grant</i>	\$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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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.

984 - Camera System Expansion

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>	09/01/2016
<i>Date Submitted:</i>	03/08/2016	<i>Project End Date:</i>	11/30/2016
<i>Date Last Edited:</i>	03/08/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Parking System</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>	\$20,000
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Replace and add cameras at the Hardy Garage and Old Town Garage to improve service and reduce the need for staffing.

PROJECT JUSTIFICATION:

Camera technology including the management systems is evolving necessitating the replacement of older cameras. New cameras (where there are none now) will improve management of that facility and reduce, to a small degree, the need for staffing.

LOCATION DESCRIPTION:

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:

<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	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<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

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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
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>
TIF 97	\$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:

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>	03/30/2016	<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	\$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. The City will request participation from TCLP for lighting components.

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>	03/28/2016	<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	\$20,000	\$0	\$0	\$0	\$0	\$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
	\$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>	03/22/2016	<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 2</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:

- 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>	\$220,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	2016

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
General Fund	\$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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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:

<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	\$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:

<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>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:

<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>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

Six Year Capital Improvement Program

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:

<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	\$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:

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:

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

including data conversion and training

PROJECT JUSTIFICATION:

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

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:

979 - Lot C Resurfacing

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>	07/01/2020
<i>Date Submitted:</i>	03/08/2016	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	03/08/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

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

SERVICE IMPACT:

maintain driving surface

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>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Resurface Lot C, which serves Clinch Park and downtown businesses

PROJECT JUSTIFICATION:

Regular maintenance

LOCATION DESCRIPTION:

South of Grandview Parkway between Cass and Park

Six Year Capital Improvement Program

980 - Lot J Resurfacing

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>	07/01/2020
<i>Date Submitted:</i>	03/08/2016	<i>Project End Date:</i>	06/30/2021
<i>Date Last Edited:</i>	03/08/2016	<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>Parking System</i>	\$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
	\$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>	\$50,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Resurface Lot J, which serves the Union Street Dam area.

PROJECT JUSTIFICATION:

Regular maintenance

LOCATION DESCRIPTION:

Lot J just east of Union and north of Lake.

981 - Lot K Expansion

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>	04/03/2017
<i>Date Submitted:</i>	03/08/2016	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	03/08/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Parking System</i>	\$0	\$40,000	\$0	\$0	\$0	\$0	\$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
	\$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>	\$40,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Add approximately 8 parking spaces east of existing Lot K if City is able to acquire/lease the Consumers Energy Property just north of the Union Street Dam

PROJECT JUSTIFICATION:

Add needed parking to the center of town

LOCATION DESCRIPTION:

East of existing Lot K

Six Year Capital Improvement Program

982 - Lot T Resurfacing

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>	09/01/2017
<i>Date Submitted:</i>	03/08/2016	<i>Project End Date:</i>	11/24/2017
<i>Date Last Edited:</i>	03/08/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>Parking System</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>	\$100,000
<i>Annual Maint. Cost:</i>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Resurface Lot T

PROJECT JUSTIFICATION:

Regular maintenance

LOCATION DESCRIPTION:

Southeast corner of Grandview Parkway and Union Street

Six Year Capital Improvement Program

983 - Lot V Expansion

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>	Imperitive (must do):
<i>Fund Detail:</i>	Parking System	<i>Project Start Date:</i>	09/01/2016
<i>Date Submitted:</i>	03/08/2016	<i>Project End Date:</i>	11/14/2016
<i>Date Last Edited:</i>	03/08/2016	<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>Parking System</i>	\$0	\$60,000	\$0	\$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:

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:

Add needed parking on the west side of downtown. 54 or more spaces would be added to help make up for expected loss of parking at leased lots in the west end.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

145 West Front

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.

Six Year Capital Improvement Program

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:

<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>	\$25,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$100,000
<i>Federal / State Grant</i>	\$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

Six Year Capital Improvement Program

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

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>	11/02/2010	<i>Project Completed:</i>	No
	03/16/2016		

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<i>General Fund</i>	\$33,000	\$10,000	\$60,000	\$0	\$0	\$0	\$0	\$103,000
<i>Private</i>	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
<i>Federal / State Grant</i>	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
<i>Brown Bridge Trust Parks Improvement Fund</i>	\$0	\$0	\$49,000	\$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. The neighborhood group is excited about these projects and has helped with inkind labor and raising money. In the springs of 2013-2015, 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 by Dave Weston for various park improvements that were used in the successful 2015 MNRTF grant application. The neighborhood has raised about \$2,000.00 toward the cost of the cash match for the grant application. The project was approved

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:

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	\$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:

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	\$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:

<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	\$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

Six Year Capital Improvement Program

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>	03/30/2016	<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 approved by Planning Commission for consistency with Master Plan on 3/18/14.

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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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>	07/01/2016
<i>Date Submitted:</i>	01/03/2013	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	03/08/2016	<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>Parking System</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:

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:

<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>	\$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:

<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>	\$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>	03/08/2016	<i>Project Completed:</i>	No

FUNDING SOURCES:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
TIF 97	\$0	\$317,500	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$3,492,500
Parking System	\$0	\$125,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,375,000
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. 5' 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
	03/16/2016		

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.

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:

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	\$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

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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$375,405	\$375,405
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:

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>	03/30/2016	<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 2</i>	\$0	\$272,750	\$0	\$0	\$0	\$0	\$0	\$272,750
<i>Private</i>	\$0	\$272,750	\$0	\$0	\$0	\$0	\$0	\$272,750
<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:

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. The City will request participation from Light and Power for installation of new street lighting in conjunction with planned streetscape. Project approved by Planning Commission for consistency with Master Plan on 2/7/12.

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

PROJECT JUSTIFICATION:

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

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>	03/30/2016	<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	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Federal / State Grant	\$500,000	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$15,500,000
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:

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. The City will request participation from TCLP in the planned 16/17 lighting improvement. 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:

<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	\$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>	03/30/2016	<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.

The City will request participation from TCLP for lighting associated with the streetscape.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

Six Year Capital Improvement Program

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>	03/30/2016	<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	\$330,000	\$0	\$0	\$0	\$365,000
<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 pending the outcome of the Charrette. Project costs may change due to the Charrette outcome. The City received \$330,000 in funding through the MDOT Small Urban Program which requires a 20% local match (\$82,500) and the City to perform engineering on the project. A request will be made to TCLP for 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>	03/30/2016	<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	\$1,315,000	\$0	\$0	\$0	\$0	\$0	\$1,315,000
Light & Power	\$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. The City will request participation from Light and Power regarding street lighting. Project approved by Planning Commission for consistency with Master Plan on 7/20/11.

PROJECT JUSTIFICATION:

- 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:

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

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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>	03/30/2016	<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.

The City will request participation from TCLP for lighting associated with the streetscape.

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:

<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>	\$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:

<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	\$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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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:

<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	\$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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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:

<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	\$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:

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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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.

Six Year Capital Improvement Program

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.

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 replaed) 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:

Six Year Capital Improvement Program

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:

<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	\$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>	03/22/2016	<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	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Federal / State Grant	\$0	\$0	\$250,000	\$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:

This section of TART trail was constructed in 1986 and is in need of reconstruction and widening from 3 Mile to Woodmere. 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:

986 - WATER-Automated Metering Infrastructure (+Wastewater)

PROJECT INFORMATION

<i>Submitted By:</i>	Dave Green	<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>	07/01/2016
<i>Date Submitted:</i>	03/16/2016	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	03/22/2016	<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	\$750,000	\$750,000	\$0	\$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:

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 water 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:

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:

<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	\$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

985 - WATER-Coagulant Bulk Storage Tanks 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>	07/01/2016
<i>Date Submitted:</i>	03/15/2016	<i>Project End Date:</i>	06/30/2017
<i>Date Last Edited:</i>	03/15/2016	<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	\$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:

Original chemical storage tanks have outlived their useful life.

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>	\$0
<i>Maint. Year Start:</i>	

PROJECT DESCRIPTION:

Existing chemical bulk tanks (2 each) are original from 1965 and need to be replaced for increased safety and reliability purposes.

PROJECT JUSTIFICATION:

Increase reliability and efficiency of the Water Plant. Protect the health, safety, and lives of citizens and City staff.

LOCATION DESCRIPTION:

Water 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:

<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	\$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 R-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:

<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	\$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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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

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:

<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>	\$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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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:

987 - WW-Automated Metering Infrastructure (+ Water)

PROJECT INFORMATION

<i>Submitted By:</i>	Dave Green	<i>Department:</i>	Sewer Collection System
<i>Category:</i>	Capital	<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>	03/16/2016	<i>Project End Date:</i>	06/30/2018
<i>Date Last Edited:</i>	03/22/2016	<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	\$750,000	\$750,000	\$0	\$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:

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 water 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:

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:

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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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:

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	\$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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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:

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	\$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:

Sources:	Prior Year	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Total
<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:

<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>	\$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:

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:

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.

17. **Traverse City Parking Services-** Six new projects added. They are:
Camera System Upgrades
Lot C Resurfacing
Lot J Resurfacing
Lot K Expansion
Lot T Resurfacing
Lot V Expansion
18. **#924 FACILITIES- Carnegie Building Improvements-** \$50,000 from general fund was added to the freight elevator project in FY 16/17 bringing the total project cost to \$220,000. 3/22/16 update- \$50,000 is no longer coming from general fund and will come from TIF 2. Total project cost remains \$220,000
19. **#985 WATER-Coagulant Bulk Storage Tanks Replacement-** New project added to year 16/17 in Water Fund for \$50,000.
20. **#538 PARK-Clancy Park Improvements - Phase 1 and Phase 2 (+Grant +BBTF +Private+General)-** Project implementation was moved to year 17/18 because design and survey work needs to be completed this summer/fall. \$10,000 was added to year 16/17 from the General Fund with the idea that it is needed to cover survey, design/engineering consultant fees as well as provide for a project contingency if needed.
21. Projects **#288 WATER-Automated Meter Reading System (AMR) (+WasteWater), #533 WATER-Water Meters, #344 WW-Automated Meter Reading System AMR (+Water), and #534 WW-Water Meters** were deleted and projects **#986 WATER-Automated Metering Infrastructure (+Wastewater)** and **#987 WW-Automated Metering Infrastructure (+ Water)** were added as replacement projects.
22. **#942 WALK-TART Trail Reconstruction from Woodmere to 3 Mile-** Grant funds have not been applied for, so the project is being moved to FY 17/18.
23. **#922 FACILITIES-2nd Floor Governmental Center Remodel-** FY 16/17 project cost was reduced from \$100,000 to \$20,000 based on actual quote for services.
24. **#947 PARK- Allocation for Brown Bridge Trust Parks Improvement Fund-** This project was deleted, since individual projects are being approved separately by the City Commission.
-

Welcome!

This training is provided by the
Michigan Association of Planning
 A Chapter of the American Planning Association

Ann Arbor Office (Central Mailing)

1919 W. Stadium, Suite 4
 Ann Arbor, MI 48103

Detroit Office

Grand Park Center
 28 W. Adams St., Suite 1000
 Detroit, MI 48226



1

MAP Mission

Michigan will consist of healthy, safe, attractive, prosperous, equitable and successful communities based on quality community planning.

MAP provides . . .

information,
education and
advocacy

. . .to make better land use decisions.



2

About MAP

The **Michigan Association of Planning** ...

is a non-profit membership-based organization established in 1945, providing value to land use decision makers for over 70 years

with almost 4,000 members from across Michigan, including:

- professional community planners
- local elected officials
- appointed land use decision makers such as planning commissioners and zoning board members

3

About MAP

MAP provides tools and resources that help you

- Make **sound, legally defensible** decisions
- **Improve your community**
- Understand **your role** in the land development process
- Comprehend the **legal basis** for your responsibilities
- Clarify how **your position** works in **relation to others** in your community

4

MAP Information Resources

Timely information that keeps you updated on current issues

- Bi-monthly *Michigan Planner* magazine
- Bi-monthly *E-dition* newsletter

Books and publications addressing your educational needs

- Planning Commissioner Toolkit
- Zoning Board of Appeals Toolkit
- Capital Improvements Programs
- Access Management Guidebook



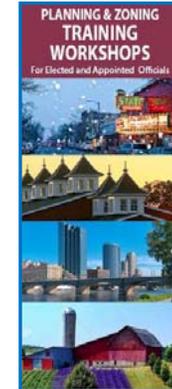
5

MAP Education Offerings

On-site workshops customized and hosted by your community - *Host your own or team up with neighboring communities!*

Training workshops and conferences for officials are scheduled throughout the state each year:

- *Site Plan Review*
- *Community Engagement*
- *Transportation Bonanza*
- *Planning Michigan* annual conference
- *Spring Institute*



6

MAP Advocacy & Partnerships

- Michigan Safe Routes to School
- Healthy Kids Healthy Michigan
- Redevelopment Ready Communities
- Michigan Municipal League (MML)
- Michigan Townships Association (MTA)
- Land Information Access Association (LIAA),
- Michigan Historic Preservation Network (MHPN),
- Michigan Association of Counties (MAC)
- Michigan Association of Regions (MAR)
- Michigan Environmental Council (MEC)
- Michigan Department of Environmental Quality (DEQ)

7

Upcoming MAP Events

- Officials Training
February – March, 2016 | Statewide
- Spring Institute
April 14, 2016 | Lansing
- Memorial Scholarship Golf Outing
June 9, 2016
- Planning Michigan Conference
October 26-28, 2016 | Kalamazoo



8

Michigan Association of Planning's

Capitalize the Future: Capital Improvements Programs

Today's Presenter

John Iacoangeli, AICP

Principal, Beckett & Raeder

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B R I
Beckett&Raeder
Landscape Architecture
Planning, Engineering &
Environmental Services

10

Today's Agenda

1. What is a Capital Improvements Program or Plan?
 - A. Goals & objectives of a CIP
 - B. Key definitions
2. Requirements of a CIP
 - A. State regulations
 - B. Exemptions
 - C. Accounting and budgetary requirements

Today's Agenda (Cont'd)

3. Preparing a CIP
 - A. Beginning a Capital Improvements Program
 - B. Coordinating projects with the Master Plan
 - C. Identify key participants
 - D. Create policies and priorities
 - E. Develop inventories, lists, cost estimates, financing and funding sources
 - F. Public Participation/Comment
 - G. Produce CIP schedule
 - H. Review and Adoption
4. Interactive Exercise – Preparing a CIP



1. What is a CIP?

What is a CIP?

CIP is an acronym which stands for **Capital Improvements Program or Plan**.

A tool to assess the long-term capital project requirements of a government agency



What is a CIP?

Capital improvements are physical facilities which involve a substantial investment and last a long time. Examples:

- A city hall, township fire barn, municipal truck maintenance facility, park pavilion, new bridge, road, sidewalk or sewer line, and
- Large pieces of equipment, like a ladder truck for the fire department.

Budgeted monies are a capital expense, as opposed to the operating expenses.



What is a CIP?

The CIP lists proposed new public facilities

- by location
- date of construction
- cost, means of financing, sponsor
- relationship to other facilities

Projects are prioritized across the entire community and over time.

The CIP covers a 6 year period.

It is updated annually. **The first year is the capital budget.**



Capital Outlay vs. Capital Project

Capital Outlay:

- Any non-major capital expenditure having a service life of 2 years or more and a value of \$150* and more that is not physically dependent on or fixed to a particular fixed asset.
- Examples:
 - office equipment, vehicles



Capital Outlay vs. Capital Project

Capital Project:

- A major capital expenditure exceeding \$1,000* in value with a fixed life of one year or more;
- a separate, discrete improvement that has a specific purpose in developing, upgrading, replacing or maintaining the existing infrastructure
- Examples:
 - water/sewer main, municipal building, road improvements



Examples of Capital Improvements

City Halls
Courthouses, Jails
Fire/Police Stations
Libraries
Parks
Streets, Roads, Sidewalks
Parking Lots & Structures
Sewer (Sanitary & Storm) & Water



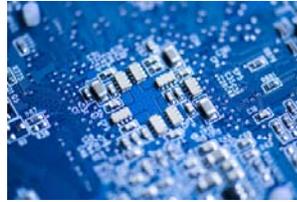
Examples of Capital Improvements

Hospitals
Land Purchases
Street Lighting
Major building additions/renovations
Airports
Disposal Sites & Equipment
Recreation Buildings
Swimming Pools



Examples that MAY be Capital Improvements

Fire Trucks/Trash Compactor Trucks
 Road Graders/Equipment
 Computer Systems
 Minor Building Additions/Renovations
 Parking Meters
 Police Cars
 Street & Road Repairs
 Playground Equipment
 Public Safety Radio/Communication Systems



Examples of Operating Expenses (Not Capital Improvements)

Office Furniture
 Library Books
 Fire Hoses
 Lawn Mowers
 Pothole Repairs
 Road Gravel
 Office Machines (computers, copiers etc.)



Benefits of Preparing a CIP

Use taxpayer \$\$ wisely
 Focus expenditures on community needs
 Generate broad community support
 Create transparency in government
 Encourage economic development
 Efficient administration
 Financial stability

- Better positions the community for Federal and State grant eligibility
- May improve bond rating

 Implement Community Plan and Vision



Benefits of Preparing a CIP

Identify funding of high-priority projects in a timely and cost-effective manner
 Pro-actively target specific funding sources for future projects
 Provides accountability of public officials
 Ensures the continuous provision of efficient public services
 Reinforces Smart Growth Principles
 Plans based on infrastructure capacity



Questions?



2. Requirements of a CIP

State Requirements

Michigan Planning Enabling Act was amended through P.A. 33 of 2008

Many statutory changes to planning

Creates more opportunity for inter-agency and regional planning

Planning Commission Role

Why is the Planning Commission responsible for the CIP?

- Section 65 of MPEA requires the PC to prepare a CIP
- Planning Commission is not responsible for public budgeting
- Master Plan should include and reflect capital improvement projects – these are how the plan is implemented
- Master Plan should help guide long term capital planning
- PC reviews and provides advisory comments on public projects

Legal Obligations of Master Plans

The MPEA specifically states a Master Plan should:

- Focus on physical development of land and infrastructure;
- Provide recommendations for redevelopment (as pertinent);
- **Provide recommendations on plan implementation**



Using the CIP to Implement a Master Plan

- Master Plan lists priorities, goals and objectives
- CIP is a primary tool for making the Master Plan happen
- CIP is listing of projects
- Theoretically these should reflect one another

MPEA Requirements

Who needs a CIP?

- All communities with an adopted Master Plan are required to prepare a CIP unless exempted by statute or the legislative body.
- Many rural townships are automatically exempted (if they have no public sewer or water).

MPEA Requirements

Who is Responsible?

- Sec. 65. of MPEA states:
 - To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, ***unless the planning commission is exempted from this requirement by charter or otherwise.***
- To exempt the PC, language doing so must be included in the ordinance establishing the PC

Public Project Review

Review Requirements

- Under the MPEA, once a planning commission has completed a master plan, they are responsible for reviewing the location, character, and extent of public projects.
- The purpose is to ensure public works projects are consistent with the land uses and infrastructure policies in the master plan.



Public Project Review

Planning commission's role is advisory only

It can be instrumental in ensuring that public money on new public works is being spent in a manner consistent with the master plan. (See Sec. 61 and 63 of the MPEA).



Public Project Review

Public Works Projects

Planning commissions have only 35 days to respond to a public works proposal they are required to review under Sec. 61 of the MPEA for conformance with the master plan.



3. Preparing a CIP

Developing a CIP

Critical Steps

1. Identify Needs for Facilities
 - A. Timing
 - B. Costs
 - C. Financing
2. Prepare financial analysis of municipality's ability to pay for new/improved facilities
3. Set priorities
4. Seek public review, input and comment
5. Prepare a final CIP showing projects, priorities, schedules and methods of funding
6. Governing body adopts CIP and adopts 1st year's projects as part of the annual budget
7. Annually review the CIP

Developing a CIP

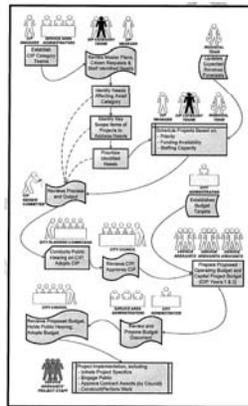
Starting the Process

- Appoint a CIP coordinator
- Identify participants
 - Department heads and municipal staff, elected and appointed officials, key stakeholders, other governmental agencies, citizens
- Define responsibilities
 - Chief elected officer or designated official, municipal administrator, consultant
 - Plan for inter-municipal coordination
- Request data and projects from departments and agencies

Developing a CIP

Process Example

The City of Ann Arbor uses this process



Developing a CIP

Capital Improvement Policies

Define "capital improvement"

- Based on cost? Lifespan? Type of project?

Determine CIP length

- Show AT LEAST 5 years
- Standard is to show current budgetary year plus the next five years – total of 6 years
- Many agencies have longer term plans

Develop Priority System – how to evaluate projects

Creating a Priority System

“Urgent,” “important,” or “desirable,” are terms traditionally to rank projects

More recently, emphasis on criteria that are developed by the community and assigned weights (see MEDC Guide)

Examples of criteria to consider when creating a priority system:

- Contributes to health, safety and welfare;
- Needed to comply with local, state or federal law;
- Conforms to an adopted program, policy or plan;



Creating a Priority System

- Remediates an existing for projected deficiency;
- Upgrades facilities;
- Contributes to the long-term needs of the community;
- Protects or conserves sensitive natural features or natural resources, or the air or water quality of the community;
- Reduces energy needs and/or lifecycle costs;
- Improves resiliency to extreme weather events
- Delivers desired level of service to the community

Creating a Priority System

Projects mandated by state and/or federal law will likely receive the highest priority.

Projects essential to public health or safety or saving in operating costs often receive priority.



An important role of the planning commission is to highlight the importance of projects that implement the community’s master plan.

Creating a Priority System

Issues to Consider in Ranking Projects:

Justification

Relationship to other projects

Cost

Estimate of annual income from project

Estimate of annual operating expenses

Status of plans and duration of project

Sequencing

Creating a Priority System

- Rank/importance within submitting department
- Environmental, health, safety impacts and energy consumption
- Level of citizen participation in the process;
- Projects should be consistent with your master plan or other stated goals and priorities;
- Capital projects will be financed as much as possible from specific revenue sources (such as user fees, grants, etc.);



Creating a Priority System

1. Inform citizens and provide opportunity for input
 - At least one public hearing is required
 - Best CIPs involve citizens every step of the way
2. Develop priority system and CIP policies
 - Essential to coordinate these priorities with Master Plan projects



Identifying & Ranking Projects

- Prepare inventory of facilities
 - Include age, condition & replacement dates
 - Include status of projects currently underway
- Prepare project wish list in priority order
 - Include in-depth information for each project (including on-going maintenance and operation costs, relationship to other projects etc)
- Review projects and develop Project Summary List



Identifying & Ranking Projects

Example Project Form

From PAS Report 442 –
 “Capital Improvements Programs: Linking Budgeting and Planning”
 by Robert Boyer,
 American Planning Association
 1992



Funding

State and Federal Sources

Infrastructure:

- State Revolving Loan Funds (drinking water & sewer)
- MDOT/County Road Commission
- MDEQ/MDNR
- EDA
- USDA



Funding

State and Federal Sources

Facilities & Improvements:

- Michigan Natural Resources Trust Fund
- MDOT Enhancement Grants
- SAFETU-LU
- NOAA



Funding

Local Resources

- General Funds
- Bonds
- Millage
- TIF
- Fees



Funding

Finding the Money – STAY INFORMED

Sources of Information:

- Michigan Municipal League (MML)
- Michigan Townships Association (MTA)
- Citizens Resource Council (CRC)
- Community Development Digest
- Federal Register
- Grants.gov
- Michigan Economic Development Corp (MEDC)
- Department of Labor & Economic Growth (DLEG)

Review and Adoption

1. Planning Commission reviews & conducts public hearing
2. PC forwards to Council/Township Board with recommendation
3. Council/Board adopts CIP



Questions & Answers



How to Do This in Your Community: Visioning through Implementation

CIP Preparation Exercise

CIP Preparation Exercise

Accountability, MI

1. Break into small groups of 6-7
2. Select Roles – 5 minutes max!
3. Identify role responsible for leading CIP effort – 5 minutes
4. Develop program for developing CIP – 10 minutes
5. Develop a priority ranking methodology – 10 minutes
6. Rank Projects – 20 minutes
7. Present – 20 minutes

End of Program

Thank you for participating!

*Please complete an **evaluation form**
before you leave.*

Safe travels!

For more information on **membership**, how to **bring training to your community**,
or **other workshop topics** please see give us a call or send us an email!

(734) 913-2000 | info@planningmi.org





Communication to the Planning Commission

FOR THE MEETING OF: April 5, 2016

FROM: Missy Luick, Planning and Engineering Assistant

SUBJECT: Project Review for Consistency with Master Plan – Division Street PEL Report

DATE: April 1, 2016

Pursuant to the Michigan Planning Enabling Act, the Planning Commission is being asked to determine if the recommendations in the US-31/M-37 (Division Street) Planning And Environmental Linkages (PEL) Process Final Report Executive Summary dated March 2016 is consistent with the Traverse City Master Plan in terms of location, extent and character.

Location

The project limits include Division Street from 14th Street to Grandview Parkway.

The Future Land Use map indicates that the project area is primarily TC-3 Traditional. The corridor includes nodes of TC-1 Conservation along the Grand Traverse Commons border, a node of TC-4 Corridor at 14th Street at the southern project limit, a node of TC-C Campus at 8th/Division, a node of TC-5 Downtown near the Division/Front intersection, and finally a node of TC-4 Corridor at the northern project limit near Grandview Parkway.

Extent

The extent of the project includes modifications to the intersections 14th, 11th and Grandview Parkway, modification at 7th Street for two-way traffic (in the first block) and changes to the street cross section.

Character

The preferred alternatives call for sidewalks on both sides of the street, roundabouts at 14th Street and Grandview Parkway, a traffic signal at 11th Street, landscaped boulevard sections without street trees, a periodic center turn-lane, and a five lane cross section (for 2 blocks).

If the Commission finds the US-31/M-37 (Division Street) Planning and Environmental Linkages (PEL) Process Final Report Executive Summary March 2016 to be consistent with the Master Plan in terms of its location, extent and character, the following motion would be appropriate:

I move that the US-31/M-37 (Division Street) Planning and Environmental Linkages (PEL) Process Final Report Executive Summary March 2016 is found to be consistent with the City Master Plan in terms of location, extent and character and

Attachments: US-31/M-37 (Division Street) Planning and Environmental Linkages (PEL) Process Final Report Executive Summary March 2016

**US-31/M-37
(Division Street)**
Planning And Environmental
Linkages (PEL) Process
FINAL REPORT



Executive Summary

March 2016



Prepared for:
Michigan Department of Transportation



Prepared by:
CDM Smith Michigan Inc.



Executive Summary

Planning and Environmental Linkages (PEL) Process

The Federal Highway Administration's (FHWA) PEL process was followed to ensure planning and environmental factors were considered throughout the study to carry forward into a National Environmental Policy Act (NEPA) analysis, if deemed necessary. The PEL process also promotes a partnership with the key stakeholders within the study area leading to an improved and balanced planning and decision-making process. The limits of the PEL study included US-31/M-37 (Division Street) in Traverse City, Michigan between 14th Street/Silver Lake Road and Grandview Parkway; which is illustrated in **Figure ES-1**.

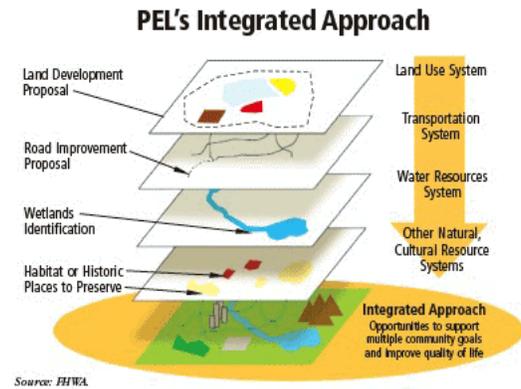
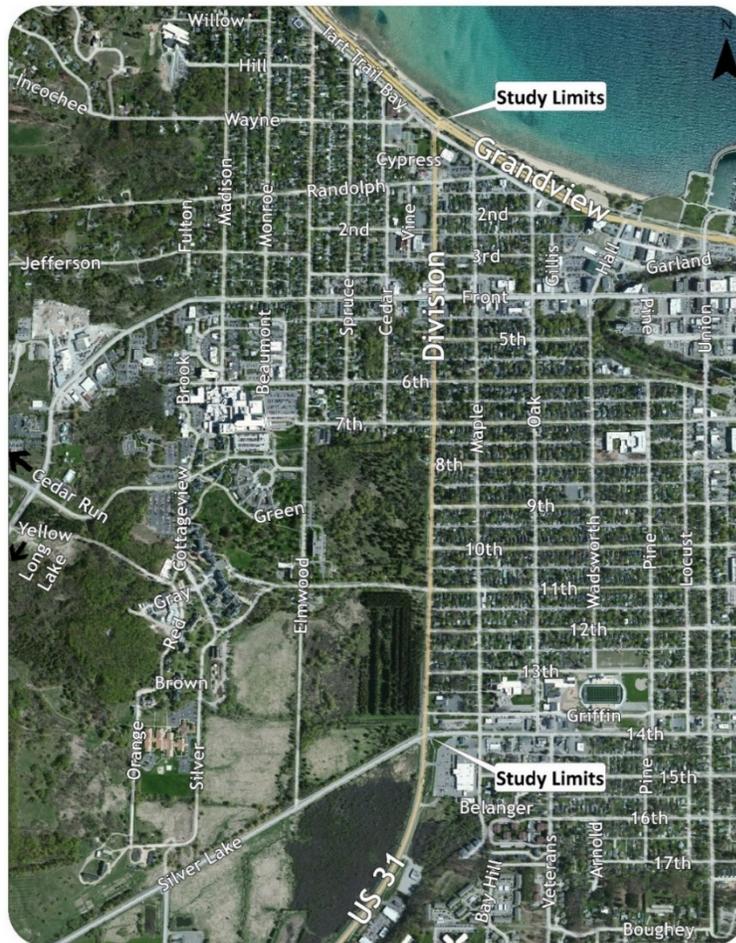


Figure ES-1 Project Study Area



Background

The US-31/M-37 (Division Street) PEL was funded by the Michigan Legislature's Roads and Risk Reserve Fund. This PEL process was on the Michigan Department of Transportation's (MDOT) suggested project list that the Legislature reviewed in choosing projects. MDOT is the sponsor of the Division Street PEL project which began September 2014. An Administrative Team was formed to help steer the project which included: MDOT, City of Traverse City, and consultant CDM Smith. A Local Advisory Committee (LAC) was also formed to provide meaningful interaction and guidance throughout the study with stakeholder groups along the corridor. The LAC members included representatives from the City of Traverse City, Garfield Township, Grand Traverse County, local school system, neighborhood associations, law enforcement agencies, Munson Healthcare, the Village at Grand Traverse Commons, parks and recreation committees, and the local environmental organization. A list of all individuals on the Administrative Team and LAC can be found in **Appendix A** of the final report.

Transportation Facility and Project Limits

US-31/M-37 (Division Street) is a north-south highway located on the west side of Traverse City and is the main entrance into the city from the south. It is a Statewide Corridor of Highest Significance which means it serves a large segment of travel needs; connects urban areas and key activity centers; provides value to economic health and competitiveness; and moves goods, food, and products. It is classified as an urban principal arterial and is listed on both the National Highway System (NHS) and National Truck Network (NTN) due to its regional and statewide importance. The existing speed limit along the corridor ranges from 40 mph between Fourteenth Street/Silver Lake Road and Eighth Street, and 30 mph between Eighth Street and Grandview Parkway.



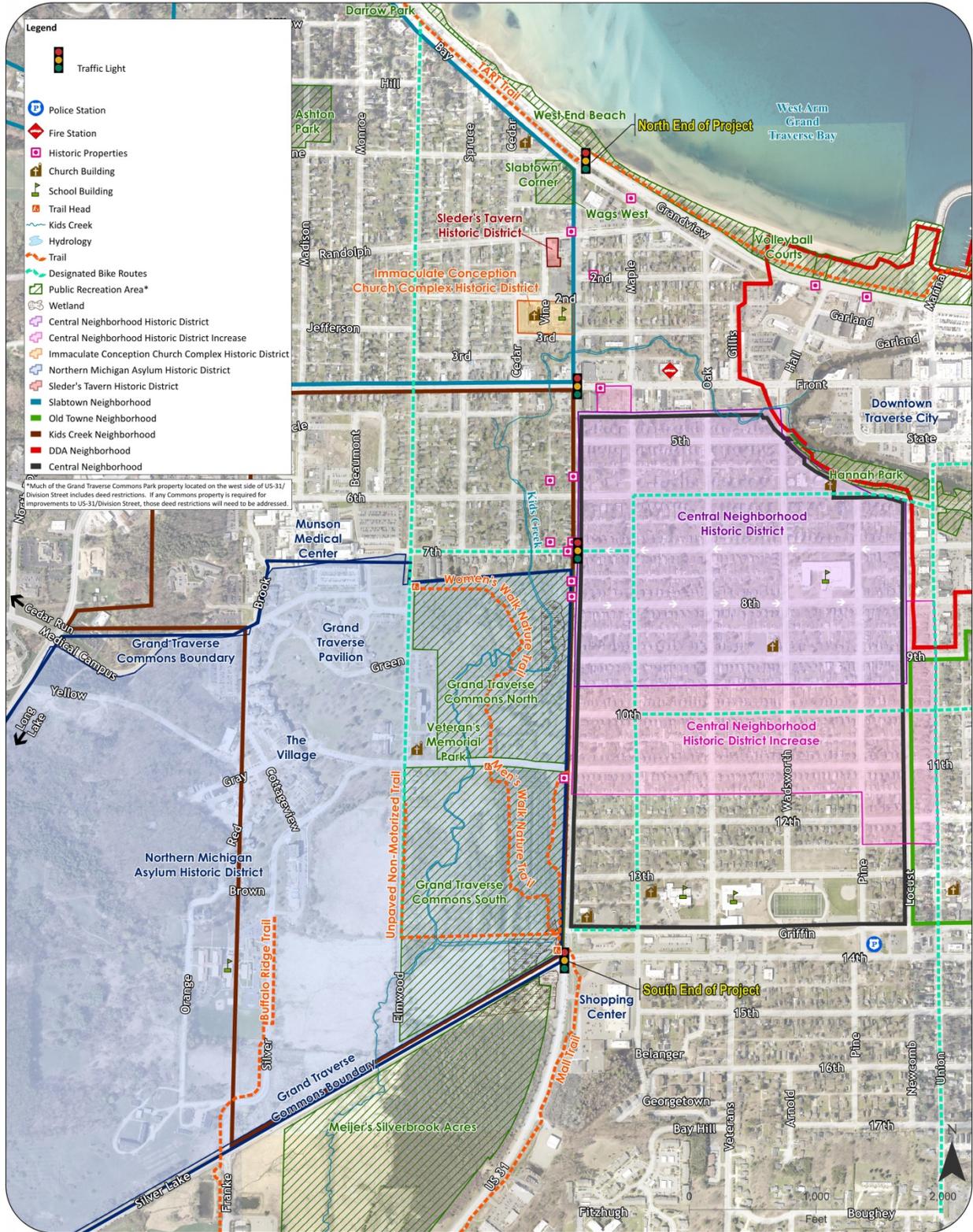
**Intermittent Sidewalk near
Fourteenth Street**

Division Street varies from four to five 11-foot-wide lanes (two travel lanes in each direction with a center left-turn lane at Fourteenth Street, Front Street and Grandview Parkway) with curb and gutter. There is sidewalk/pathway located on the west side of Division Street from Fourteenth Street north to Grandview Parkway. The east side of Division Street has intermittent sidewalk from Fourteenth Street to Front Street, and then continuous sidewalk from Front Street north to Grandview Parkway. Within the project length of 1.2 miles there are 15 side streets and 13 alleyways that intersect Division Street, providing a traditional transportation grid system and property access along the corridor.

Land Uses, Characteristics, and Surrounding Environment

The project corridor has two distinct segments, each with different characteristics. From Fourteenth Street/Silver Lake Road to Seventh Street the roadway is lined by historic homes (Central Neighborhood) to the east, and historic parklands (Grand Traverse Commons) to the west. It is a significant change from the land uses south of Fourteenth Street/Silver Lake Road which are primarily large commercial retail stores, car dealerships, restaurants, and department stores. Between Seventh Street and Front Street, Division Street transitions into a residential area on both sides of the street, and then a business district from Front Street north to Grandview Parkway. Downtown Traverse City is located approximately five blocks to the east of Division Street on Front Street. **Figure ES-2** shows the Project Constraints for the project area.

Figure ES-2 Project Constraints Map – Existing Conditions



Significant corridor features include the Village at Grand Traverse Commons and Munson Healthcare campus, a 391-bed hospital serving the Northern Michigan region. Both are located west of Division Street between Fourteenth and Sixth streets and generate significant traffic from visitors, customers, employees, residents, and patients. The Village at Grand Traverse Commons is one of the largest, historic preservation and adaptive reuse redevelopments in the country. The Village includes a vast array of eclectic shops, unique eateries, and professional services surrounded by pedestrian friendly walkways and expansive lawns, and historic arboretum.



The Village at Grand Traverse Commons



Munson Medical Center

Grand Traverse Commons is a park owned by the City of Traverse City between Fourteenth Street/Silver Lake Road and Eighth Street on the west side of Division Street. The Grand Traverse Commons/Village at Grand Traverse was formerly owned by the State of Michigan and was part of the Traverse City State Hospital complex (historically called the Northern Michigan Asylum).

There are three established neighborhoods located along the corridor; Central Neighborhood, Kids Creek Neighborhood, and Slabtown neighborhood.



Historic Property

There are four historic districts along the corridor:

- Central Neighborhood Historic District
- Northern Michigan Asylum Historic District
- Immaculate Conception Church Complex Historic District
- Sleder's Tavern Historic District

Each historic district is made up of a unique combination of historic buildings, structures, objects, and sites. Additionally, there are individual historic properties located outside of the historic districts that are adjacent to the corridor. These districts and properties are shown in **Figure ES-2** Project Constraints Map.

Parks are located along the corridor in various locations and include: Meijer's Silverbrook Acres, Grand Traverse Commons, Slabtown Corner Parky, and West End Beach Park. The TART Trail (Traverse Area Recreational Trail) runs along Grandview Parkway and crosses the Parkway at the Division Street traffic signal. Located on the west side of the roadway is the Mall Trail pathway which runs along the project corridor from Fourteenth Street/Silver Lake Road north to Eleventh Street.

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Mall Trail Pathway

Corridor Issues/Problem Statement

Division Street is a U.S. route (US-31), a Michigan State route (M-37), a residential street, and it serves as a travel route for all types of traffic: to and from work, shopping, and schools; commercial vehicles; tourist trips to Traverse City, the Leelanau and Old Mission peninsulas; trips to the Villages at Grand Traverse Commons and to Munson Medical campus; and trips to the retail and services areas south of Fourteenth Street. As a result the traffic along US-31/M-37 (Division Street) is quite heavy and congested for a good portion of the day with peaks of commuter and school traffic. Festivals and special events increase traffic congestion even further. Due to the amount of traffic on Division Street and the fact that there are no turn lanes or signals at some of the busiest intersections within the study area, Division Street has become a difficult road to navigate for both motorized and non-motorized users. One of the biggest issues is northbound left-turning traffic at Eleventh, Sixth, and Randolph Streets and southbound turns to Twelfth and Eighth Streets. Left-turning vehicles stop in the left travel lane, which reduces the highway to a one-lane road and can lead to frequent crashes. Eleventh Street is one of three major entrances to the Grand Traverse Commons area.

Another issue along the corridor is the intersection at Seventh Street. Northbound left-turns are not permitted at this signalized intersection but instead occur at unsignalized Sixth Street, which is one of the entrance streets to Munson Medical facilities. The Seventh Street intersection also has an eastbound travel issue due to Seventh Street being one-way westbound to Division Street. Traffic heading east must turn right onto south Division Street and then left onto eastbound Eighth Street which is one-way east. This results in a traffic weave since traffic cannot go straight through on Seventh Street. A similar weave occurs for eastbound Eleventh Street down to Twelfth Street via southbound Division Street since it is an unsignalized intersection and hard to go straight through.



Truck on Division Street at Grandview Parkway

As stated earlier Division Street is an important truck corridor for both the region and state. Many of the trucks are food service related trucks transporting cherries, apples and other locally grown products from growers to processing plants located in Grand Traverse, Leelanau, and Antrim Counties. Other large trucks also routinely travel the corridor including large trucks and semi-trucks hauling asphalt, concrete, crane and rigging, excavation, construction equipment and materials, petroleum, goods, and products.

As mentioned, pedestrians are also affected by the excessive traffic on Division Street. Residents from the adjoining neighborhoods find it quite difficult to cross Division Street even at signalized intersections due to turning traffic. Safety is a big concern for residents as traffic congestion creates a barrier to pedestrians wanting to cross the street. A significant amount of pedestrian activity in the summer season occurs near Grand Traverse Bay and Grandview Parkway. As a result the intersection at Division Street is very challenging for pedestrians crossing the Parkway accessing the West End Beach area. The TART Trail also crosses the road at this location, which adds to the motorized concerns over safety.



Pedestrian Crossing Grandview Parkway at Division Street

Previous Projects and Studies

Fourteen previous studies have been completed that either looked at this stretch of Division Street or included a portion of this project area. The most relevant study was the Division Design Initiative/Division Street Steering Committee Recommendations completed in 2011 which can be found in **Appendix M** of the final report. The 2011 initiative involved many of the same stakeholders that participated in the current PEL study.

Methodology Used

In 2011 a series of recommendations were developed as a result of the “Division Design Initiative” that attempted to address the issues along the corridor related to traffic congestion, safety, and pedestrian mobility. A key challenge for many projects is reaching local consensus in order for projects to move forward into environmental clearance, design and ultimately funding and construction. MDOT determined that the best way to develop consensus for a Division Street preferred alternative was to utilize FHWA’s PEL process which emphasizes stakeholder and public engagement during the alternatives development and decision making process and also considering potential environmental impacts.

The scope of work for this PEL included documentation of the PEL process which was updated throughout the study and includes:

- Summarize the environmental analysis and potential impacts completed thus far for use when funding is secured and NEPA classification is pursued
- Engage and solicit input from stakeholders and members of the public, including the City of Traverse City
- Develop and refine a Purpose and Need Statement
- Develop a Preferred Alternative for use in securing funding and considering future phasing
- Document how the preferred alternative solves existing traffic congestion and crash issues

Agency Coordination

Due to the large number of historic resources along the corridor, specific coordination with the SHPO was required. A specific concern was the potential width of the proposed median under consideration south of Eighth Street. Other discussion points included potential traffic impacts to historic Central Neighborhood and specific properties adjacent to the roadway.

Administrative Team Meetings

The US-31/M-37 (Division Street) PEL Administrative Team had representatives from the Michigan Department of Transportation, City of Traverse City, and CDM Smith. This team was responsible for guiding the project team with key decisions and deliverables. Information and data was presented to the Administrative Team prior to the Local Advisory Committee and the public for review and comment. A full list of administrative team members can be found in the final report along with a summary of the seven project meetings held during the project.

Public Coordination

The Division Street PEL Administrative Team coordinated with the public and stakeholders throughout the entire process. Six Local Advisory Committee (LAC) meetings and four public input sessions were held in addition to specific meetings with Munson Healthcare and the City Commission.

The Division Street PEL Administrative Team worked with representatives of the LAC in order to obtain advisory input regarding direction and decisions made throughout the project. The LAC was an integral element of this study as progression of the project was dependent upon engaging members and gathering important feedback. A list of LAC member organizations is shown below in **Table ES-1**. LAC members were also kept up to date through emails and postings to the project webpage.

Table ES-1 Local Advisory Committee Organizations

Traverse City	Garfield Township
Traverse City Commission	Garfield Township Recreation Authority
Traverse City Parks and Recreation	Schools
Traverse City Historical Commission	Traverse City Area Public Schools
Traverse City Planning Commission	Trinity Lutheran School
Traverse City Police Department	Immaculate Conception School
Traverse City Fire Department	Neighborhood Associations
Traverse City Assistant Manager	Central Neighborhood
Joint Planning Commission - City/Township	Slabtown Neighborhood
Grand Traverse County	Kids Creek Commons
Grand Traverse County Road Commission	Economic Development
Grand Traverse Pavilions	Munson Healthcare
Grand Traverse County Sheriff's Office	Traverse City Area Chamber of Commerce
Grand Traverse County Planner	The Village at Grand Traverse Commons
Grand Traverse County Commissioner	TC Tourism
Environmental	Transportation Agencies
Watershed Center Grand Traverse Bay	BATA
Grand Traverse Band of Ottawa and Chippewa Indians	TART Trails
	TC TALUS
Land and Roads Management Director	Disability Network

Public Input Sessions

Four public meetings were held during the US-31/M-37 (Division Street) PEL process. Each session was held to share information such as a project description, data collected to date, alternatives development, and, most importantly, to solicit feedback from the public as to what they see as problems in the study area and to get suggestions as to how those problems would be addressed. For each meeting postcards were sent to every address within three blocks of Division Street between Fourteenth Street/Silver Lake Road and Grandview Parkway (approximately 1,000). Meeting notices were posted to MDOT's website and distributed to local media outlets. All of the public input sessions were "open house" style events

with the exception of Public Input Session 4. At this session three 15-minute presentations were made at the top of each hour to present the material shown in the room.

Purpose and Need Statement

The draft Purpose and Need was developed with input provided by the Administrative Team, the Local Advisory Committee, and the public. FHWA then provided review and comments prior to the commencement of the alternatives development process. The draft Purpose and Need provided the criteria such as safety and traffic operations as well as non-motorized mobility within the corridor to screen alternatives. The Purpose and Need was refined a number of times based on comments received from the LAC and public outreach.



Congestion on Northbound Division Street

Purpose:

The purpose of the US-31/M-37 (Division Street) Planning and Environmental Linkages (PEL) is to improve safety and operations for all users of this designated National Highway System route while minimizing negative impacts to the natural environment and adjoining properties and enhancing positive benefits to the neighborhoods, parks, businesses, and all users of the corridor.

This Planning and Environmental Linkages process addresses Division Street between Fourteenth Street/Silver Lake Road and Grandview Parkway and will:

- Create a plan that accommodates the many interests of its users (drivers, pedestrians, bicyclists, commuters, commercial traffic, trucks, businesses, residents)
- Provide improved operations along Division Street
- Provide for traffic calming, context sensitive solutions, and complete streets design elements where possible
- Improve non-motorized mobility within the corridor
- Minimize impacts on the natural environment



Pedestrian Crossing at Division and Grandview Parkway

Need:

- Improve opportunities for pedestrians, assisted device users, and bicyclists to cross Division Street
- Improve traffic mobility and operations
- Decrease crashes along the corridor

Traffic Analysis

MDOT provided traffic counts which were collected the week of June 16, 2013 (between Monday, June 17th and Wednesday, June 19th), and the week of September 15, 2013 (between Tuesday, September 17th and Wednesday, September 18th). Counts collected in June 2013 were available at all of the study intersections, while those collected in September 2013 were available only at Fourteenth Street/Silver

Lake Road and Eleventh Street. A comparison of June and September counts at those two intersections suggested that traffic along Division Street was generally higher in June than in September.

Additionally, based on coordination with the City staff and MDOT, the weekday mid-to-late June was believed to be an average representation of traffic conditions during the tourist season, while still not the absolute worst-case traffic levels. This was based on the understanding that traffic levels reach higher volumes during certain periods of the summer such as early July when the National Cherry Festival is taking place. Only a small spike in traffic levels occur during weekends in the tourist season, so Monday to Wednesday are appropriate days. The selected June counts are in line with the 30th highest hour traffic analysis approach.

Traffic analysis was performed using a combination of Synchro Delay Method and the Highway Capacity Manual (HCM) 2010 methodology. The Synchro Delay Method was used to estimate the average vehicle delay, while the HCM 2010 methodology was used to identify the corresponding LOS value. The intersections along the study corridor were evaluated during the weekday AM peak hour (the highest traffic hour between 7 a.m. and 9 a.m.), PM peak hour (the highest traffic hour between 4 p.m. and 6 p.m.), and off-peak hour (the highest traffic hour between 11 a.m. and 3 p.m.). Using the June 2013 counts and an average annual traffic growth rate of 0.5 percent as coordinated with MDOT and the City of Traffic City.

Road Safety Audit

The Road Safety Audit (RSA) was conducted June 1-2, 2015 per FHWA's guidelines. The purpose of the RSA was to take the information from the above data and conduct a formal, safety performance examination of Division Street with an independent team comprised of experts from various disciplines. These experts included both MDOT and local officials. During both office and field work the goal was to answer the following questions:

- What elements of the road may present a safety concern: to what extent, to which road users, and under what circumstances?
- What opportunities exist to eliminate or mitigate identified safety concerns?



Environmental Analysis

MDOT's Environmental Section completed an environmental scoping review analysis for the project corridor that preliminarily assessed potential impacts to environmental resources. At this stage of project development (PEL) the intent is to identify constraints that could have an effect on the alternative evaluation and selection process. With this understanding MDOT completed a wetland delineation (October 2014) and a survey of above-ground cultural resources (April 2015). Other resources were checked using GIS and known databases/information. The primary environmental resources/constraints within the study area are park properties and historic properties. The study area includes four parks, two trails, and is bounded by four historic districts. There are a total of 112 historic properties within and neighboring those districts and 51 of those properties are immediately adjacent to Division Street.

From a National Environmental Policy Act (NEPA) perspective the biggest issues moving forward from the PEL study are the potential impacts to historic resources and park property along the corridor. Specifically, the Northern Michigan Asylum Historic District/Grand Traverse Commons and the Central Neighborhood Historic District, located on opposite sides of US-31/M-37 (Division Street). Impacts to these properties will occur based upon the Preferred Alternative and will need further analysis during project NEPA clearance. Future NEPA considerations and coordination is outlined in **Section 12** of the final report by project intersection along Division Street. The segment option is also discussed for the portion of roadway being considered for a center median (between Fourteenth and Eighth streets).

Range of Alternatives

When developing alternatives as part of a PEL study, it is important to consider solutions or alternatives from prior studies. In addition, there needs to be an evaluation of the potential alternatives from a “blank slate” point of view to be certain other potential solutions are uncovered that may have been overlooked or not evaluated. Thus, the range of alternatives covers a wide scope and includes what has already been considered and new alternatives for consideration.

The initial development of potential alternatives improvements occurred at the Study Team brainstorming session held on January 9, 2015. To provide direction, the following items were discussed as screening criteria: Draft Purpose and Need statement, project constraints/potential fatal flaws (a defect in a scenario or alternative that makes implementation of such scenario or alternative impossible or highly undesirable), and summary of Public Input Sessions #1 and #2. The purpose of this session was to brainstorm ideas that could be viable alternatives and improvements worthy of moving into the conceptual alternative development process. Recommendations from the brainstorming session are listed in **Table ES-2** along with the determination whether or not to carry them forward for additional analysis.

Table ES-2 Brainstorming Session Recommendations

Alternative	Reason for Consideration	Determination and Reasons
Road Diet (three-lane roadway with bike lanes)	<ul style="list-style-type: none"> • Can be more efficient than four-lane roadways. • Increase pedestrian safety due to decreased roadway width. • Increase safety by separating left-turn lanes. 	Eliminated: Traffic volumes are too high and Syncro analysis indicated road diet would result in traffic gridlock.
Boulevard with crossovers (Michigan lefts)	<ul style="list-style-type: none"> • Remove left turns while providing full access. • Provides refuge for pedestrians. • Aesthetically pleasing transition between east neighborhood and west parks. • Boulevard width allows for numerous aesthetic treatments (city entrance sign, trees, etc.) • Moves southbound traffic further from east side residences. 	Eliminated: Even without truck loons at crossovers, a 64-foot boulevard width is necessary to accommodate delivery trucks. This would lead to excessive impacts to the Commons parks and historic properties.
Continuous median without crossovers (no Michigan lefts)	<ul style="list-style-type: none"> • Remove left turns. • Provides median refuge for pedestrians. • Aesthetically pleasing transition between east neighborhood and west parks. 	Carried Forward: Depending on median width, right-of-way impacts may not be a fatal flaw and it still addresses the Draft Purpose and Need.

Alternative	Reason for Consideration	Determination and Reasons
Continuous Left-Turn Lane (5 lane alternative)	<ul style="list-style-type: none"> • Increase safety and operations by separating left turns from thru lanes. 	Eliminated: Does not provide pedestrian refuge islands and has extensive impact to parks and historic properties.
Roundabouts at intersections	<ul style="list-style-type: none"> • Increase traffic safety and operations compared to signalized intersections for both motorized and non-motorized users. • Provides median refuge for pedestrians. 	Carried Forward: Despite potential fatal flaws at Eleventh, Seventh, and Front Streets, appeared feasible at Fourteenth Street and Grandview Parkway.
Connect intermittent sidewalk along northbound Division Street	<ul style="list-style-type: none"> • Increase pedestrian mobility and safety. 	Carried Forward: Appeared to be feasible despite some utility pole and tree barriers.

Another step while developing the range of alternatives was to evaluate prior studies. An important consideration during this process is to understand the scope and context of the prior studies in this corridor. For example, a past alternative or improvement may solve a traffic and safety issue but may or may not have considered environmental impacts and NEPA constraints in their evaluation. Overall, the range of alternatives must consider all constraints, impacts, and geometric standards as part of the evaluation. Recommendations from the prior studies not already identified during the brainstorming session are listed in **Table ES-3** along with the determination whether or not to carry forward for additional analysis.

Table ES-3 Additional Recommendations from Prior Studies

Alternative	Reason for Consideration	Determination and Reasons
Change character of Division Street to city street instead of thoroughfare.	<ul style="list-style-type: none"> • Division Street is a barrier between the east and west neighborhoods. • Slow traffic speed. • Increased safety for motorized and non-motorized users. 	Carried Forward with Caveat: Character change and maintaining the operations on a NHS route must be balanced.
Create a transitional/gateway intersection at Fourteenth Street/Silver Lake Road.	<ul style="list-style-type: none"> • Alerts tourists that they have reached their destination. • Modify motorist roadway expectations from a suburban arterial to a city street. 	Carried Forward with Caveat: Fourteenth Street/Silver Lake Road intersection modifications must be balanced with operations due to Division Street being a NHS route.
New 8 ½ Street Connection from Division Street to Elmwood Avenue.	<ul style="list-style-type: none"> • Create a more direct entrance into the hospital campus. • Remove hospital traffic from Sixth, Seventh, and Eleventh streets. 	Eliminated: Due to potential high impacts to park, wetlands, and Kids Creek.

All the alternatives considered roadway improvements such as various cross sections, alignments, and intersection options. Non-motorized facility improvements were considered outside of the roadway but bike lanes were eliminated as an improvement due to the limited right-of-way and current parallel route along Maple Street. Transit considerations were not included since no problems or issues were brought up at the LAC or public levels. Other multimodal considerations were not included due to the nature and limited scope of the project, and based upon the review of the prior studies and master plans.

Conceptual Alternatives

The brainstorming and prior study alternatives and improvements that addressed the Purpose and Need were analyzed further as part of the Conceptual Alternative development process. To further focus the analysis a criteria matrix was developed to allow for easy review and evaluation of the alternatives by the LAC and public. Specific quantitative data such as construction cost and anticipated crash reductions were not used in the matrix as they were not viewed as being significant differentiators based on the comments received from the Administrative Team, LAC and public.

The following Conceptual Alternative scenarios were considered worthy of additional analysis. These are broken down by key intersection (Fourteenth Street, Eleventh Street, Seventh Street, Front Street, and Grandview Parkway) and the segments connecting them. It was intended that the intersection alternative could come from any of the conceptual alternative scenarios as the improvement at one intersection was independent of the decision at another intersection.

For the segments between key intersections, varying median types and widths were proposed and were considered independent of the key intersections. The following list provides high-level discussion on each alternative scenario considered at each key intersection.

- **No-Build:** The performance of existing serves as a baseline for the build alternatives.
- **Safety and Operational Improvements:** Provides upgrades that improve existing conditions while minimizing right-of-way and environmental impacts. These may or may not meet the project Purpose and Need.
- **Signals:** Provides a signal at every key intersection. These all meet the project Purpose and Need.
- **Roundabouts:** Provides a geometrically sound roundabout at each key intersection for public review and comments despite potential fatal flaws at Eleventh Street, Seventh Street, and Front Street. Roundabouts were considered at all key intersections as part of the 2011 Division Design Initiative which is why the PEL study also analyzed roundabouts at these locations.
- **Segment Options:** Provides a continuous median within the segments along the entire project limit. Construct intermittent sidewalk where currently gapped along NB Division Street. This option satisfies the project Purpose and Need due to the following:
 - Improves Division Street safety and operations by eliminating left turns from thru lane between key intersections
 - Provides improved pedestrian movements due to median refuge areas at crossings and constructing sidewalk at existing gaps on east side of Division Street
 - Potential corridor aesthetic improvements such as low-growth landscaping and stamped concrete

Exhibits of each build Conceptual Alternative scenario along with the populated criteria matrix can be found in **Appendix F** of the final report.

Preferred Alternative

Following Public Input Session #3 additional meetings were held with the Administrative Team, FHWA, and LAC to determine which Conceptual Alternative scenarios would be included in the Preferred Alternative. Comments received from these entities can be found in the Public Input Session #3 summary located in **Appendix E** of the final report. The various conceptual alternative scenarios were blended into a composite alternative which became the Preferred Alternative which was further refined with input from the Administrative Team, FHWA, and LAC in preparation for Public Input Session #4. Through the input received from the remaining project meetings and Public Input Session #4, the Preferred Alternative was finalized. **Figure ES-13** illustrates the entire Preferred Alternative and is located at the end of this Executive Summary.

The Preferred Alternative is presented from south to north by key intersection followed by segment Preferred Alternative along with the rationale behind these decisions.

Fourteenth Street

For the Fourteenth Street intersection a roundabout was selected as the Preferred Alternative, which is shown in **Figure ES-3**.

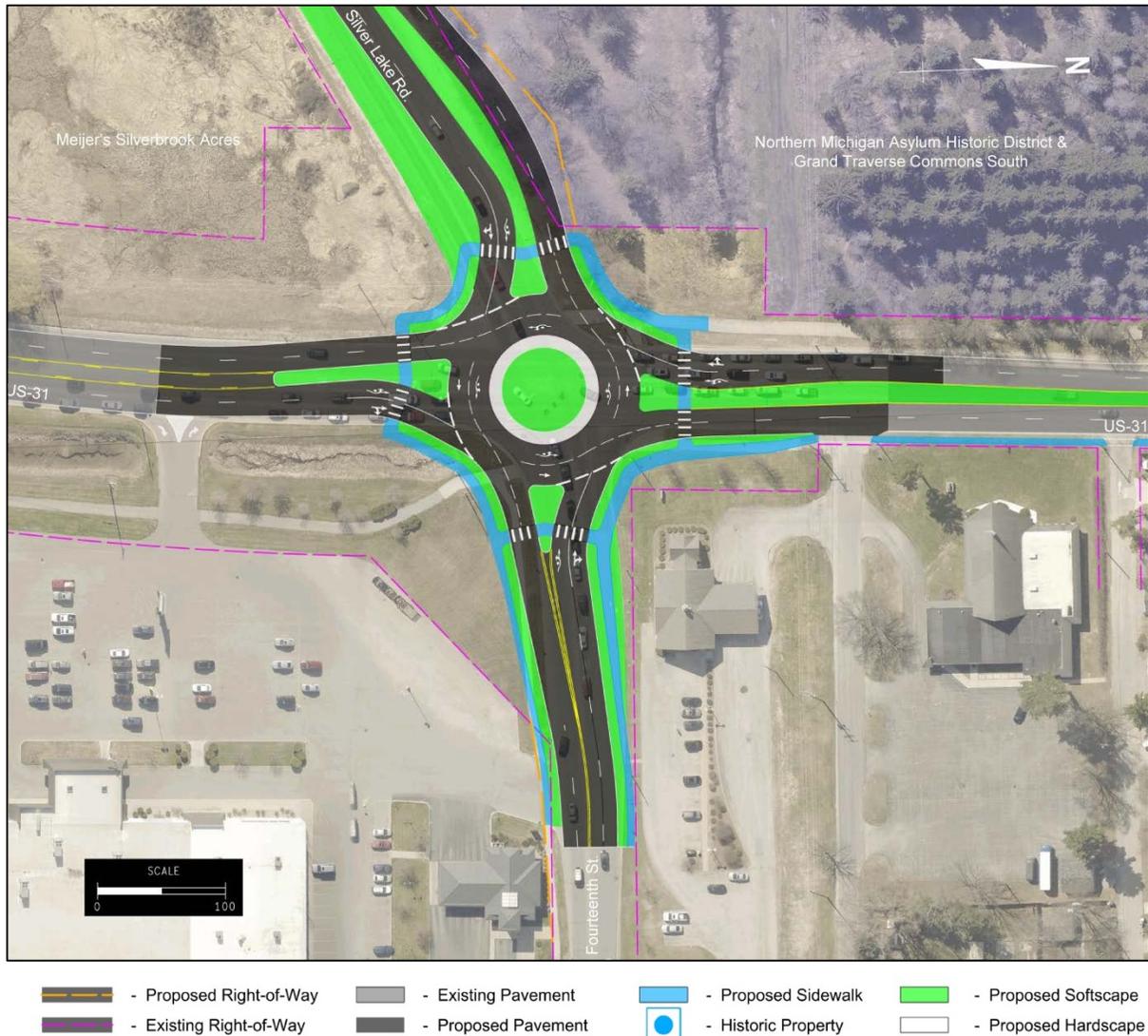
Rationale for Selection:

- Sufficient right-of-way to accommodate geometrically sound design without incurring fatal flaw impacts
- Best alternative to address Purpose and Need for both motorized and non-motorized users
- Creates a transitional entrance into Traverse City from the commercial land uses south of Fourteenth Street into the neighborhood/historic district/park land uses north of Fourteenth Street
- Splitter island and median widths allow for potential aesthetic treatments

Additional Considerations:

- Dedicated WB Fourteenth Street right-turn lane may be required in the future depending on future traffic growth rates
- Future environmental clearance may reveal greater concerns in one quadrant over the others, such as the historic and park property in the northwest quadrant.

Figure ES-3 Fourteenth Street/Silver Lake Road Preferred Alternative



Eleventh Street

For the Eleventh Street intersection a signal with left turn lanes was selected as the Preferred Alternative, which is shown in **Figure ES-4**.

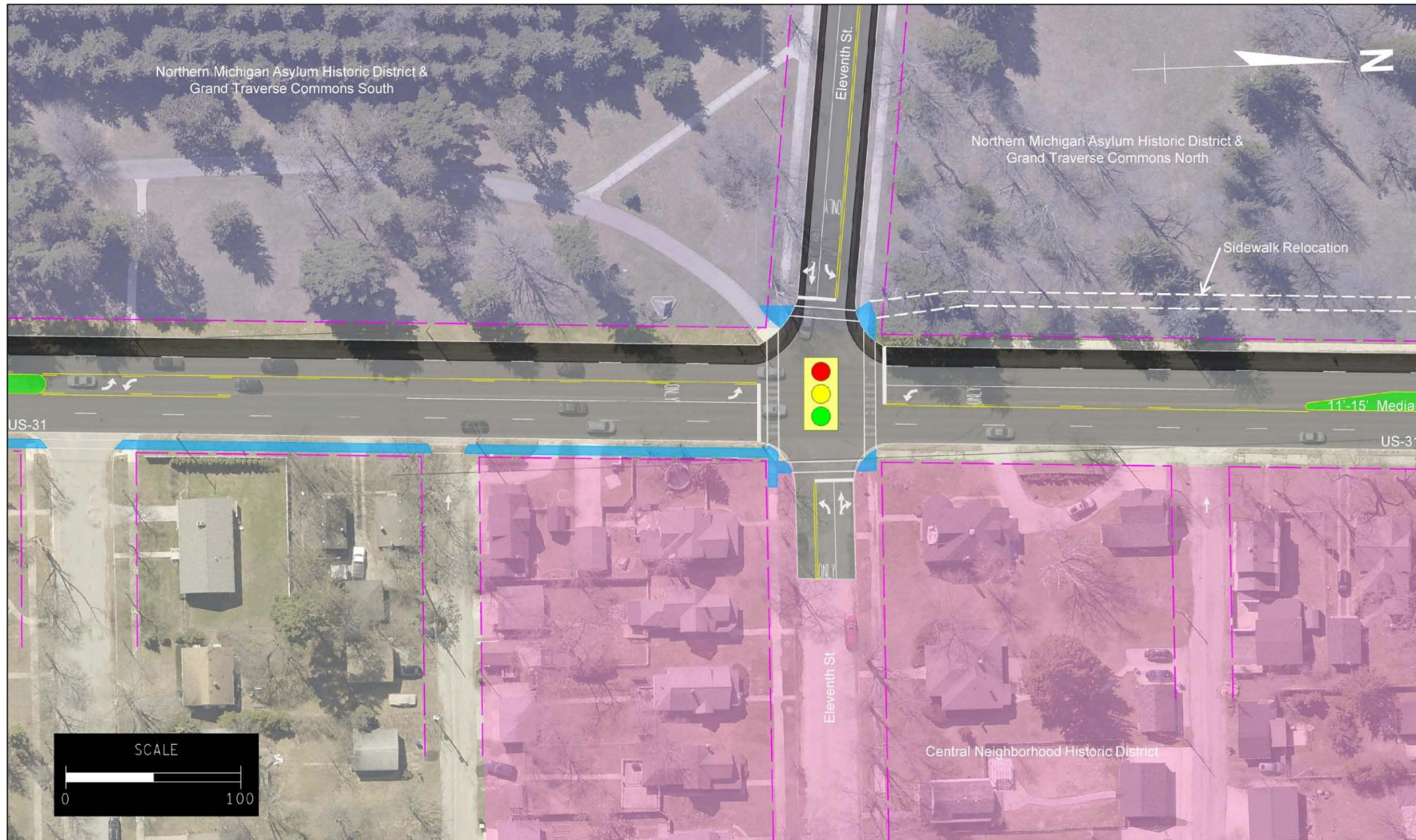
Rationale for Selection:

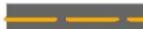
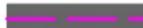
- Best alternative to address Purpose and Need for both motorized and non-motorized users without incurring a fatal flaw
- Provides signal, needed turn lanes, and all intersection movements which allows the neighborhood street grid to operate as designed

Additional Considerations:

- New signals must meet one of nine criteria to be warranted. Existing traffic volumes do not warrant a signal based on the 2035 volumes warrant 3 (Peak Hour warrant). Therefore a revised signal warrant analysis at the time of design is recommended.
- Central Neighborhood expressed concern with increased traffic and the desire for traffic calming and/or access management to maintain the current traffic patterns. These measures require city input, discussion, and approval prior to construction of the Preferred Alternative.
- Approximately 15 residential on-street parking spaces along Eleventh Street east of Division Street would be lost due to the addition of the second approach lane to the new traffic signal.

Figure ES-4 Eleventh Street Preferred Alternative



- | | | | |
|---|--|---|--|
|  - Proposed Right-of-Way |  - Existing Pavement |  - Proposed Sidewalk |  - Proposed Softscape |
|  - Existing Right-of-Way |  - Proposed Pavement |  - Historic Property |  - Proposed Hardscape |

Seventh Street

For the Seventh Street intersection a signal with left turn lanes and 2-way traffic east of Division on Seventh Street was selected as the Preferred Alternative, which is shown in **Figure ES-5**.

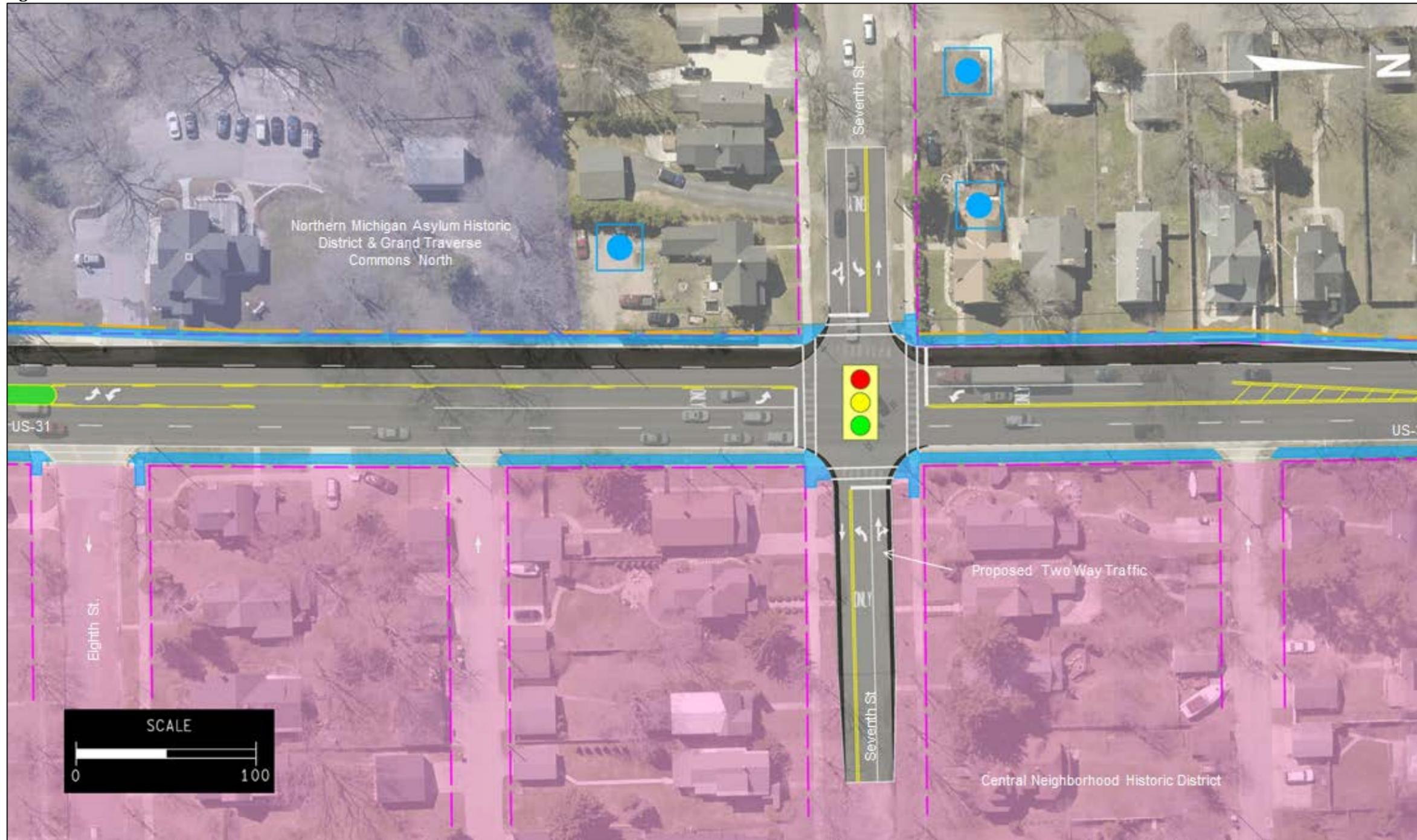
Rationale for Selection:

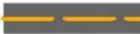
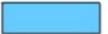
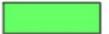
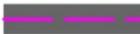
- Best alternative to address Purpose and Need for both motorized and non-motorized users without incurring a fatal flaw
- Allows for EB Seventh Street traffic and bikes that desire to continue straight through the intersection rather than turning right onto SB Division Street and then left onto Eighth Street. This current traffic movement adds to the congestion and safety concerns prominent along Division Street.
- Provides needed turn lanes and full access at all key intersections, allowing neighborhood street grid to operate as designed

Additional Considerations:

- Central Neighborhood expressed concern with increased traffic and the desire for traffic calming and/or access management to maintain the current traffic patterns. These measures require city discussion and approval prior to construction of the Preferred Alternative.
- Approximately 10 residential on-street parking spaces along Seventh Street east of Division Street would be lost due to addition of the second approach lane to signal.

Figure ES-5 Seventh Street Preferred Alternative



- | | | | |
|---|--|---|--|
|  - Proposed Right-of-Way |  - Existing Pavement |  - Proposed Sidewalk |  - Proposed Softscape |
|  - Existing Right-of-Way |  - Proposed Pavement |  - Historic Property |  - Proposed Hardscape |

Front Street

For the Front Street intersection increased northbound and southbound left turn lanes was selected as the Preferred Alternative, which is shown in **Figure ES-6**.

Rationale for Selection:

- Best alternative to address Purpose and Need for both motorized and non-motorized users without incurring a fatal flaw.
- Roundabout alternative had a fatal flaw due to right-of-way since adjacent developments leave no space for intersection expansion without a full property relocation/purchase

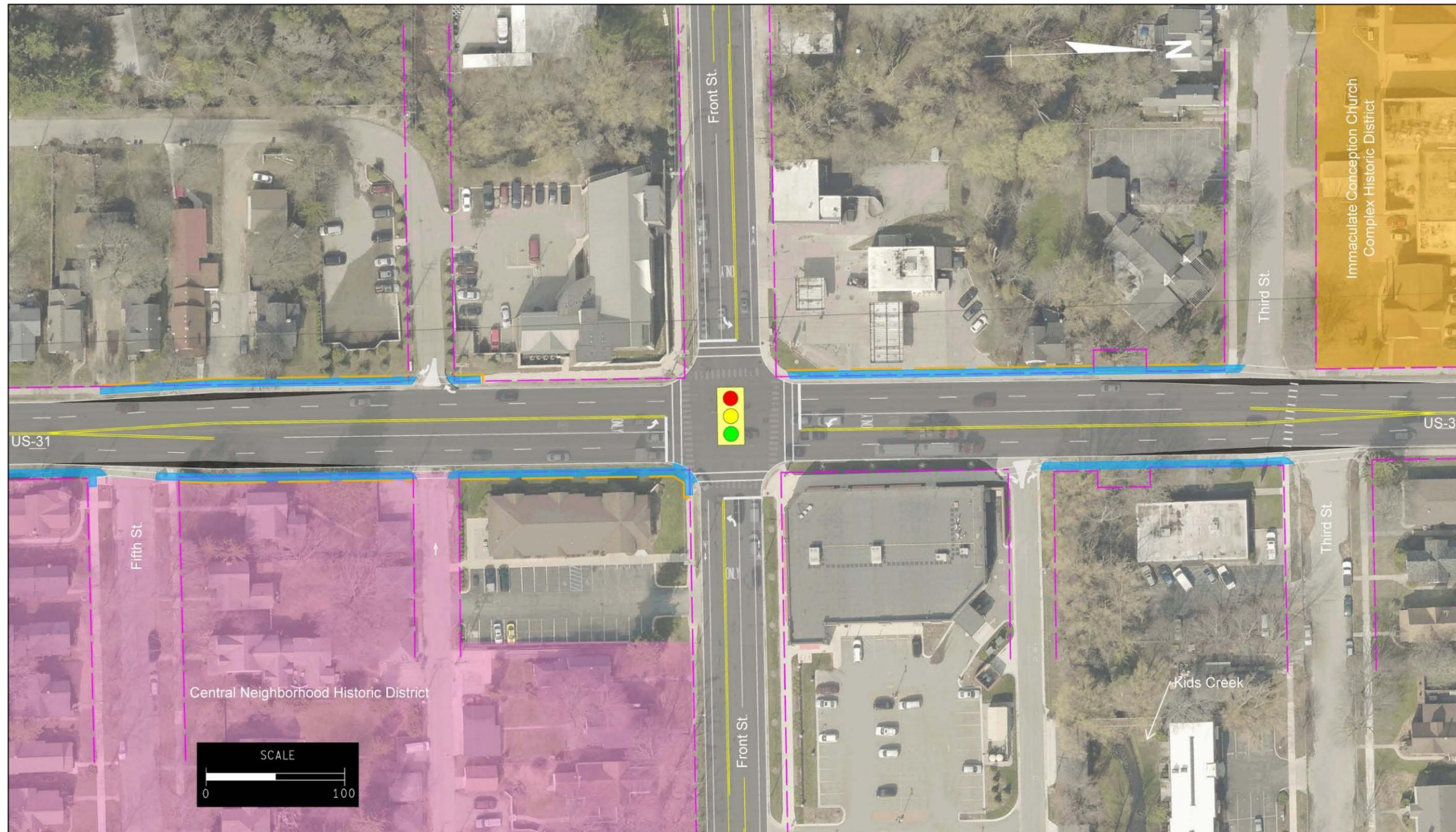
Additional Considerations:

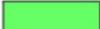
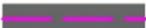
During field observations, the Road Safety Audit team witnessed a semi-trailer track over the sidewalk ramp in the northwest quadrant. This safety concern should be addressed in both the northwest and southeast quadrant with wider corner radii if possible. Adjacent properties, limited right-of-way, and longer crosswalk distances are issues that could prevent this consideration from being implemented.



Truck Tracks on Sidewalk

Figure ES-6 Front Street Preferred Alternative



- | | | | |
|---|---|---|--|
|  - Proposed Right-of-Way |  - Existing Pavement |  - Proposed Sidewalk |  - Proposed Softscape |
|  - Existing Right-of-Way |  - Proposed Pavement |  - Historic Property |  - Proposed Hardscape |

Grandview Parkway

For the Grandview Parkway intersection a roundabout was selected as the Preferred Alternative, which is shown in **Figure ES-7**.

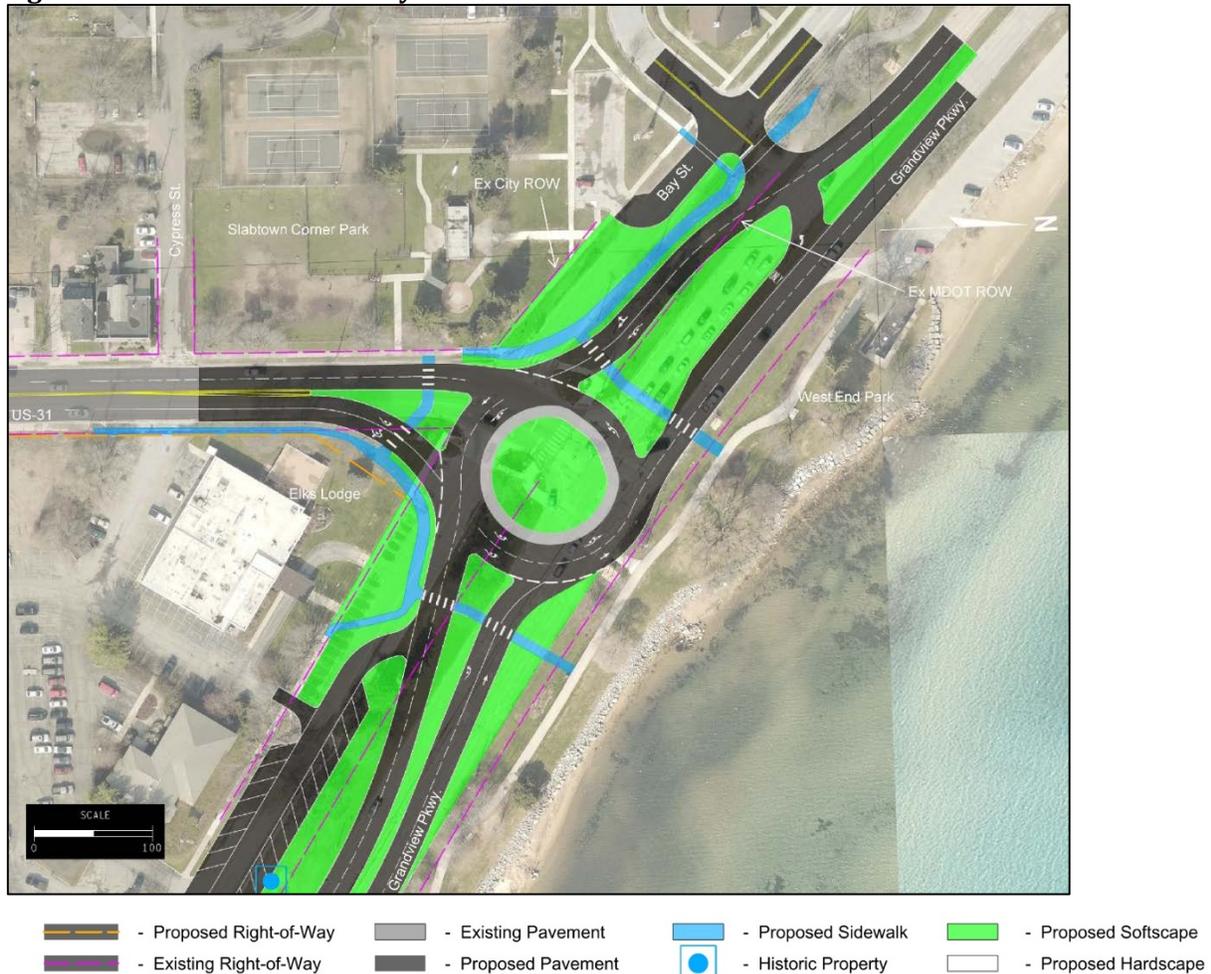
Rationale for Selection:

- Sufficient right-of-way to accommodate geometrically sound design without incurring significant impacts to adjoining properties
- Best alternative to address Purpose and Need for both motorized and non-motorized users
- Splitter island and median widths allow for potential aesthetic treatments

Additional Considerations:

- Dedicated WB Grandview Parkway thru lane would be required in the future depending on future traffic growth rates
- Approximately 10 parking spaces along Bay Street in front of the Elk's Lodge will be removed. This number may be lessened during final design.
- As shown in **Figure ES-7**, a portion of the proposed roundabout would be within city right-of-way. An agreement or re-deeding of right-of-way would be necessary between the city and MDOT.

Figure ES-7 Grandview Parkway Preferred Alternative



Segment Options

The following segment options are included in the Preferred Alternative in addition to the previously discussed intersection options at Fourteenth Street, Eleventh Street, Seventh Street, Front Street, and Grandview Parkway.

An 11 to 15 foot intermittent median from Fourteenth Street/Silver Lake Road to Eighth Street will be incorporated into the previously discussed key intersection layouts, as shown in **Figure ES-8**. Up to 15-foot wide will allow for roadway features to be constructed within the existing right-of-way, while the sidewalk between Eleventh and Eighth Streets on the west side is relocated further into Grand Traverse Commons Park. This width range allows for a smooth geometric transition to left turn lanes.

Figure ES-8 Proposed 11' to 15' Median Section

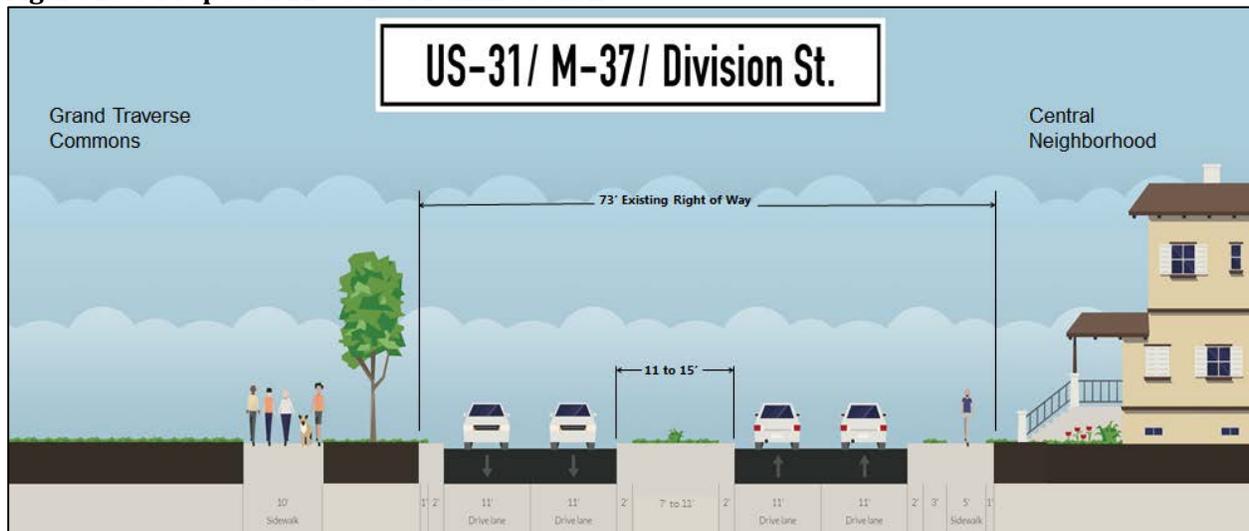


Image courtesy of Streetmix.net

No median is proposed between Seventh Street and the Grandview Parkway as shown in **Figure ES-9**. A median north of Seventh would lead to right-of-way and environmental impacts for the entire length of roadway north of Seventh Street. It only met the Purpose and Need from a traffic safety and operational perspective by physically separating traffic and prohibiting mid-block left turns. Similar concerns were raised regarding this continuous median and it did not provide an adequate pedestrian refuge area, thus the reason for not providing a median in this section of roadway.

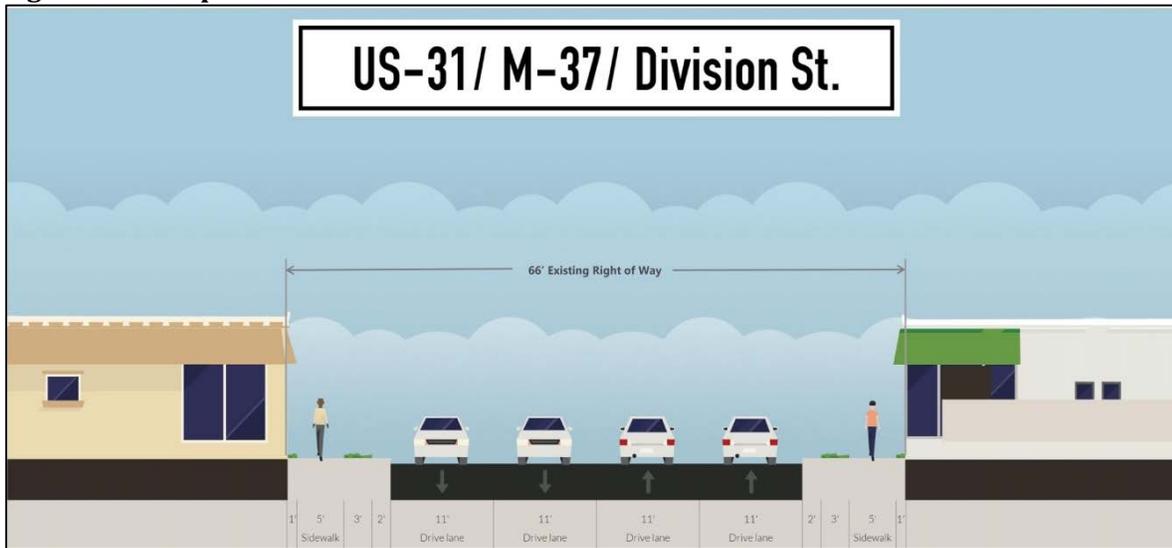
Figure ES-9 Proposed Cross Section North of Seventh Street

Image courtesy of Streetmix.net

Lane Width:

The existing Division Street lane width is 11 foot which will require a design exception. Per the MDOT Road Design Manual 3.09.02.A, design exceptions to maintain existing narrower lanes generally receive favorable consideration. FHWA confirmed a design exception would need to be submitted and would most likely be approved given the constraints.

Sidewalk:

Sidewalk and enhanced crosswalks proposed in the Conceptual Alternative phase were carried forward unchanged as a Preferred Alternative. Removal of trees and relocation of utilities will be necessary to accommodate construction along NB Division Street where currently there are gaps. These could be incorporated into operational improvements as well.

Kids Creek:

The Preferred Alternative will not affect the existing Kids Creek structure located under Division Street north of Font Street.

Access Management:

As part of the Preferred Alternatives, five driveway/street entrances are recommended to be converted to right-in/right-out entrances and exits to improve operations and safety along the Division Street corridor adjacent to key intersections. These locations are Griffin Street adjacent to Fourteenth Street, alleys/driveways in northeast and southwest quadrants of Front Street, and both bounds of Bay Street at Grandview Parkway. In addition the Study Team evaluated and subsequently eliminated a potential continuous median meant to remove many of the left-turn options along the corridor. The Study Team recommends further coordination between MDOT and the city to enact additional access management opportunities along the corridor that could help improve operations and safety along Division Street from Fourteenth Street/Silver Lake Road to Grandview Parkway.

Operational Improvements

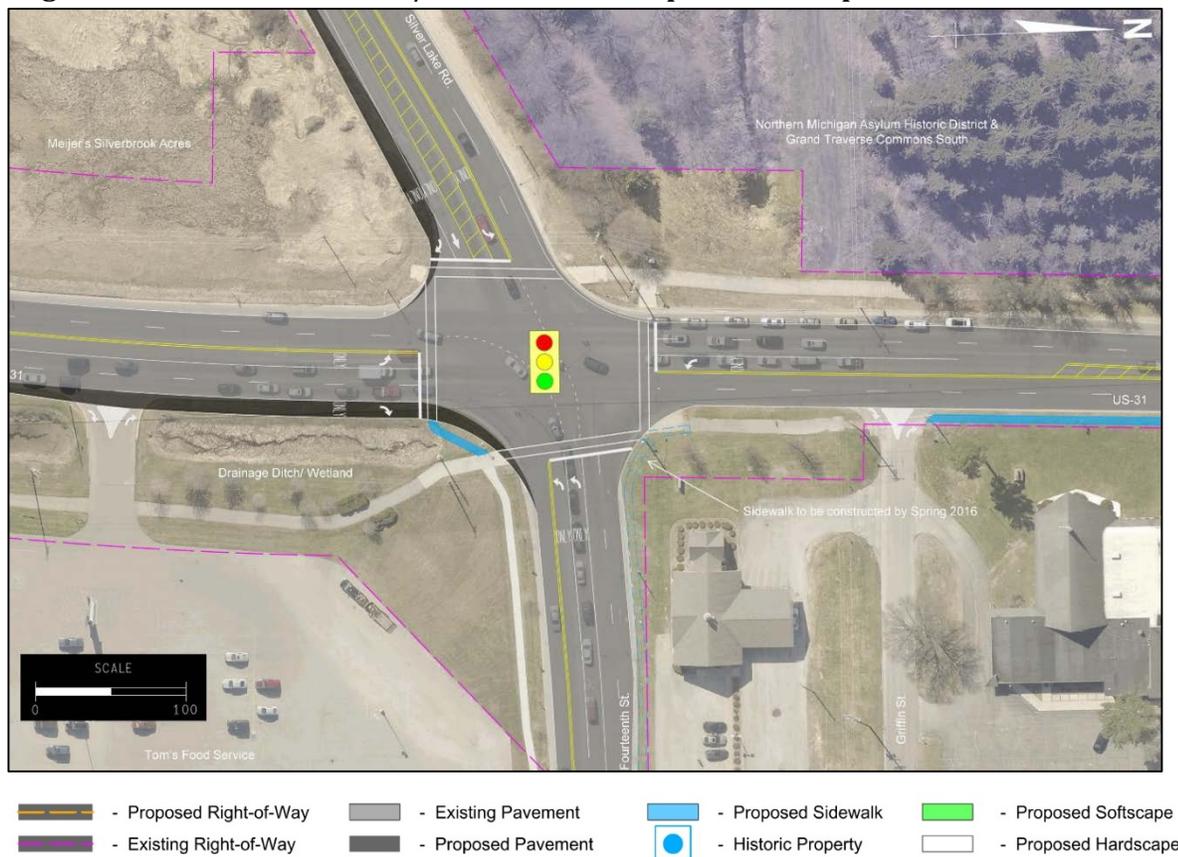
Some key intersections and segments have viable operational improvements that could provide short-term relief since a schedule of funding and design for the Preferred Alternative has not been identified.

The operational improvements summarized in this section have minimal or no impacts, which allow them to be implemented sooner than the Preferred Alternative.

Fourteenth Street Operational Improvements:

The operational improvements shown in **Figure ES-10** consist of the addition of a NB Division Street right turn lane, restriping WB Fourteenth Street for dual left-turn lanes, pavement marking delineating WB Fourteenth Street thru movement from left turns, and restricting the northern most Tom’s Food Service driveway and Griffin Street to right-in/right-out. These improvements can be constructed within existing right-of-way and with minimal environmental impact. The one potential impact is due to the addition of the NB Division Street right-turn lane which would encroach on the adjacent drainage ditch/possible wetland complex located immediately east of the roadway. Possible mitigation for this potential impact is ditch realignment or installing a guardrail with a retaining wall at the edge of pavement.

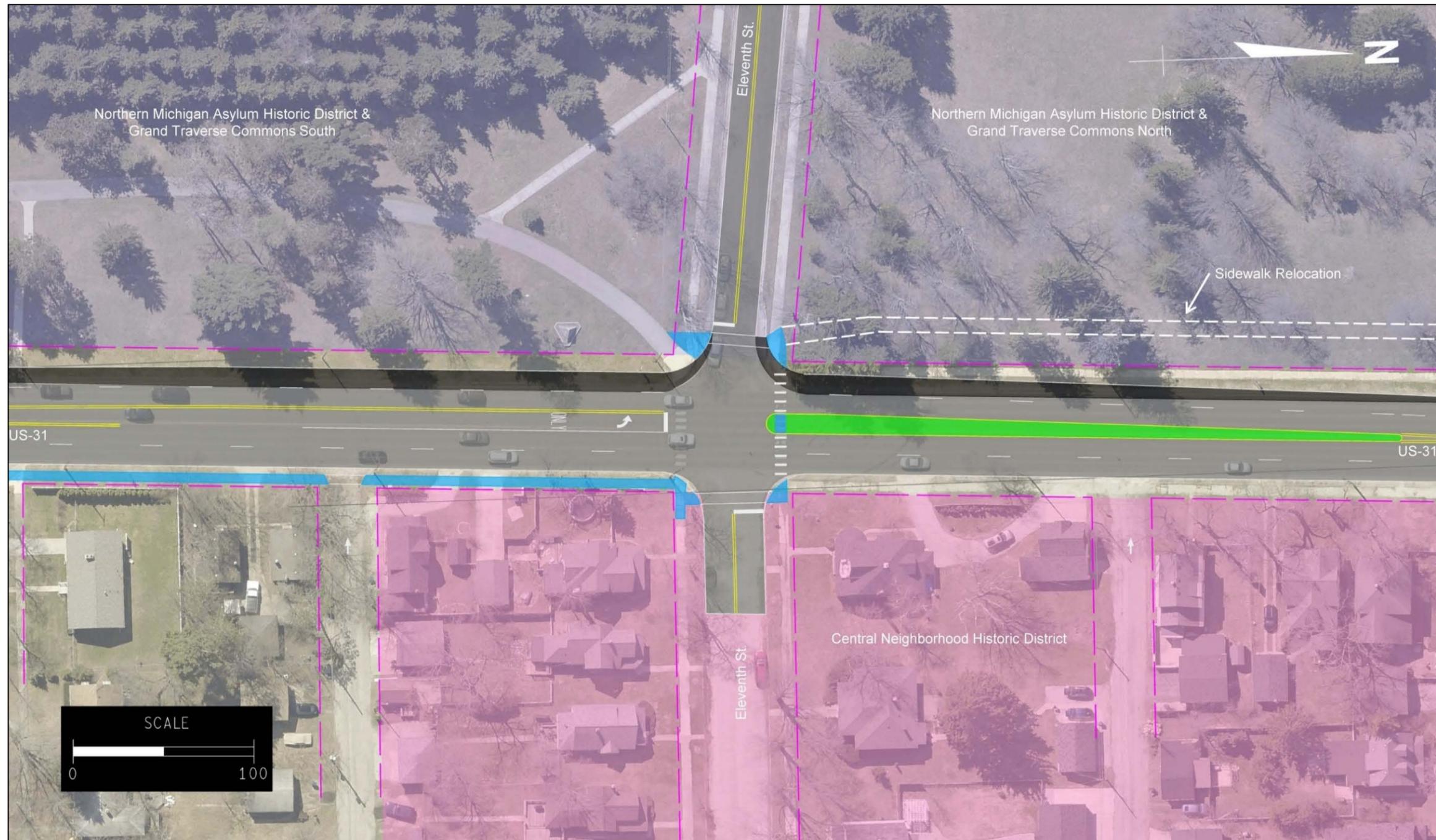
Figure ES-10 Fourteenth Street/Silver Lake Road Operational Improvement

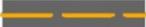
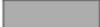
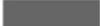


Eleventh Street Operational Improvements:

The operational improvements shown in **Figure ES-11** consist of the addition of a NB Division Street left turn and a SB Division Street raised 11-foot tapered median. Southbound left turns onto Eleventh Street would not be allowed. The median provides a pedestrian refuge area and aligns the new Division Street lane configuration. A significant operational improvement is recognized with the introduction of a signal at Eleventh Street.

Figure ES-11 Eleventh Street Operational Improvement



- | | | | |
|---|---|---|--|
|  - Proposed Right-of-Way |  - Existing Pavement |  - Proposed Sidewalk |  - Proposed Softscape |
|  - Existing Right-of-Way |  - Proposed Pavement |  - Historic Property |  - Proposed Hardscape |

Seventh Street Operational Improvements:

Due to right-of-way limitations, no significant operational improvement exists. During the conceptual phase, a more robust, operational improvement was proposed but deemed unfeasible due to right-of-way impacts. A recommendation for the city to consider is converting Seventh Street to two-way traffic for at least one block (Maple Street) to remove the current EB weave onto Division Street which would benefit both motorist and bicycle users.

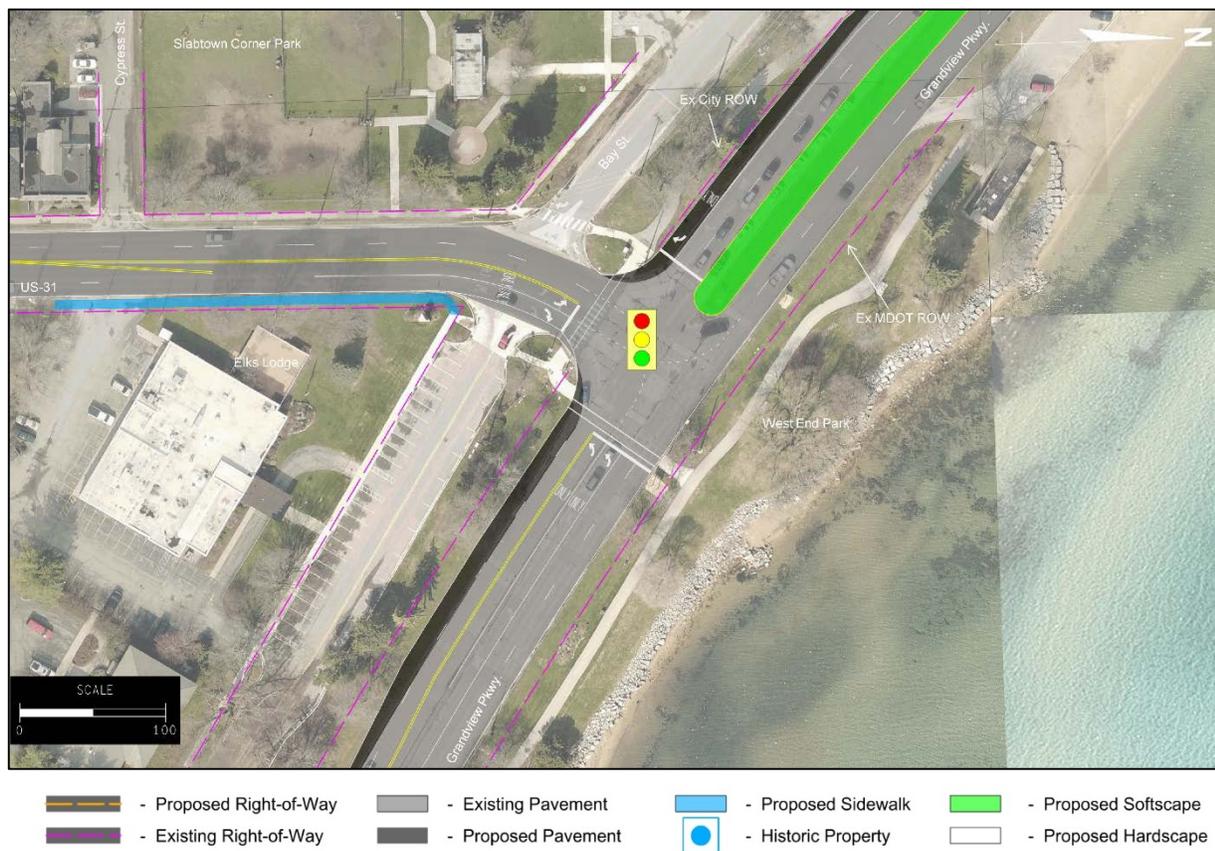
Front Street Operational Improvements:

Due to right-of-way limitations, no significant operational improvement exists. During the Conceptual Alternative phase, an operational improvement was proposed but deemed unfeasible due to right-of-way impacts. The only capacity benefit would be a corridor wide synchronization of traffic signals to improve Division Street conveyance. This improvement would not include the Grandview Parkway signal since it is already synced as part of the east-west corridor.

Grandview Parkway Operational Improvements:

The operational improvement shown in **Figure ES-12** consists of the addition of a WB Grandview Parkway left-turn lane, which extends the crosswalk length, and restricts Bay Street to right-in/right-out movements. These improvements can be constructed within existing right-of-way and with no anticipated environmental impact.

Figure ES-12 Grandview Parkway Operational Improvement



Traffic Summary

The table below illustrates the overall intersection LOS for each of the Preferred Alternative intersections and associated operational improvements.

Table ES-4 Preferred Alternative and Operational Improvements 2035 Intersection LOS

Intersection	Peak Hour	No-Build	Operational Improvements	Preferred Alternative
Fourteenth Street	AM	D	D	A
	PM	E	E	B
	Off Peak (OP)	E	D	B
Eleventh Street*	AM	F (11 th), A (Division)	F (11 th), A (Division)	B
	PM	F (11 th), A (Division)	F (11 th), A (Division)	C
	OP	F (11 th), A (Division)	F (11 th), A (Division)	C
Seventh Street	AM	A	A	B
	PM	B	C	C
	OP	B	B	B
Front Street	AM	D	N/A	D
	PM	F		F
	OP	F		F
Grandview Parkway	AM	D	D	A
	PM	E	D	C
	OP	D	D	B

* Eleventh Street is analyzed differently for Operational Improvements since it is a two-way stop controlled intersection.

The LOS improved from the No-Build conditions for the Operational Improvements and Preferred Alternative with the exception of Seventh Street where allowing additional movements lowers the LOS but improves overall system operations.

Cost Estimate

The Study Team prepared high-level cost estimates for each operational improvement and Preferred Alternative, which is summarized below, with additional breakdown including costs by intersection provided in **Appendix G** of the final report.

Table ES-5 Cost Estimate Summary

Item Description	Operational Improvements	Preferred Alternative
Roadway (segments & intersections)	\$943,000	\$2,800,000
Other Percentage	\$390,000	\$1,170,000
Contingencies (20%)	\$268,000	\$810,000
Contractor Staking and Errors (3%)	\$60,000	\$150,000
Mobilization (10%)	\$180,000	\$510,000
Utilities	\$0	\$310,000
Right-of-Way	\$0	\$5,425,000

Item Description	Operational Improvements	Preferred Alternative
Professional Engineering (16%)	\$296,000	\$900,000
Construction Engineering (12%)	\$230,000	\$660,000
Total	\$2,367,000	\$12,735,000

Anticipated Crash Summary

The Highway Safety Manual was utilized to estimate the expected average crash frequency of the Preferred Alternative. As shown in the table below, the Preferred Alternative not only decreases crashes at the key intersections, but throughout the corridor. These findings are consistent with what was anticipated during the Conceptual Alternative development process due to the roundabouts, left-turn lane addition, and separation of NB and SB Division Street with a median. The Time of Return (TOR) for the preferred alternative was calculated at 20.85 years, based on the expected crash reductions and a preliminary cost estimate of \$12.7 million.

Table ES-6 Anticipated 2035 Preferred Alternative Crash Frequency

Existing Conditions	Observed Average Crash Frequency
14th to Grandview	47.09
14th	22.5
11th	13.5
7th	4.75
Front	13
Grandview	8.5
Subtotal	100.84
Preferred Alternative	Predicated Average Crash Frequency
14th to Grandview	9.66
14th	4.66
11th	5.33
7th	7.8
Front	7.94
Grandview	2.86
Subtotal	38.25
Reduction	65%

Potential Issues for Future Consideration

Fourteenth Street

- A dedicated westbound Fourteenth Street right-turn lane on the proposed roundabout may be required sooner than anticipated depending on future traffic growth rates.
- Future environmental clearance may reveal greater concerns in one quadrant over the others, such as the historic and park property in the northwest quadrant. In anticipation of this issue, an alternate roundabout design is provided in **Appendix L** of the final report. This alternate design still meets current geometric standards but would have a greater impact left on the southeast quadrant which includes a ditch/tributary to Kids Creek.
- Coordination needs to occur with the Watershed Center Grand Traverse Bay regarding the ditch/tributary located in the southeast quadrant. This watercourse crosses under the Fourteenth Street/Silver Lake Road intersection and into Kids Creek which is an impaired trout stream.

Eleventh Street

- New traffic signals must meet specific criteria to be installed. Existing traffic volumes at this intersection currently do not warrant a new traffic signal based on 2035 volumes. Therefore a revised signal warrant analysis at the time of design will be needed.
- Central Neighborhood expressed a great deal of concern over potential increased traffic on Eleventh Street because of a new traffic signal, which is the Preferred Alternative. They would like to see traffic calming measures and access management restrictions to prevent an increase in traffic along this street within the Central Neighborhood. Any turning or traffic restrictions at this location will require city input, discussion, and approval prior to construction of the Preferred Alternative.
- Eleventh Street east of Division Street is located within the Central Neighborhood historic district. As part of the environmental clearance phase a detailed traffic impact study to determine potential adverse effects (Section 106) to the historic neighborhood will need to be completed. A determination of effect will then be made by the SHPO on the potential effect increased traffic would have on the historic district.
- Approximately 15 residential parking spaces along Eleventh Street east of Division Street would be lost due to the addition of the second approach lane (three lanes total) for the new traffic signal. This proposed lane configuration is an MDOT Signals Unit minimum requirement. The City does not agree with the required three-lane approach on Eleventh Street and would like it to be two lanes instead of three.

Seventh Street

- No formal decision has been made yet by the City regarding changing Seventh Street east of Division Street to two-way traffic as described in the Preferred Alternative. They have indicated they are studying a conversion of the entire length of Seventh Street to two-way and are open to the idea of changing it to improve traffic operations at this intersection.
- Central Neighborhood expressed concern with the change to two-way traffic on Seventh, even for only one block due to increased traffic. As part of the environmental clearance phase a detailed traffic impact study to determine potential adverse effects (Section 106) to the historic neighborhood will need to be completed. A determination of effect will then be made by the SHPO on the potential effect increased traffic would have on the historic district.

- Approximately 10 residential parking spaces along Seventh Street east of Division Street would be lost due to the addition of the second approach lane (three lanes total) to the traffic signal. This proposed lane configuration is an MDOT Signals Unit minimum requirement. The City does not agree with the required three-lane approach on Seventh Street and would like it to be two lanes instead of three.

Front Street

- During field observations, the Road Safety Audit team witnessed a semi-trailer track over the sidewalk ramp in the northwest quadrant. This safety concern also occurs in the southeast quadrant and should be addressed with wider corner radii if possible. Adjacent properties, limited right-of-way, and longer crosswalk distances are issues that need further analysis during the next phase of the project to determine the feasibility of this proposed change.
- The property owner of the bank located in the southeast quadrant has indicated they are opposed to any changes in access or use of their property.

Grandview Parkway

- A dedicated westbound Grandview Parkway right-thru lane on the proposed roundabout may be required sooner than anticipated pending future traffic growth rates.
- To reduce right-of-way impacts in the southeast quadrant (Elk's Lodge property) an alternate roundabout design is shown in Appendix L of the final report. This alternate design still meets current geometric standards and avoids impact to Slabtown Corner Park and West End Beach Park.
- Approximately 10 parking spaces along Bay Street in front of the Elk's Lodge would be removed. This number may be lessened during final design.
- Future communication needs to occur with the Elk's Lodge representatives regarding the improvements at Grandview Parkway.
- A portion of the proposed roundabout would be within city right-of-way. An agreement or re-deeding of right-of-way would be necessary between the City and MDOT.
- Pedestrian crossings at Grandview Parkway are a very big concern due to the high volumes of traffic and pedestrians during peak times. Members of the LAC have expressed that this intersection is quite unique from a pedestrian and traffic point of view. This intersection has been looked at many times trying to come up with an answer to the conflicts with vehicular and pedestrian activity. Unfortunately, the intersection is so over capacity that trying to do something in this location would cause havoc for both corridors (Grandview Parkway and Division Street), especially during the summer. MDOT is in the process of analyzing an adaptive signal system for Traverse City (to be constructed in 2019). Any changes to operations would need to be discussed to see if it would work with the adaptive system. The community and LAC understand that something needs to be done at this intersection to improve pedestrian crossings. Potential solutions discussed as part of the PEL study include:
 - A roundabout (Preferred Alternative)
 - If no roundabout, consider a pedestrian only phase for the traffic signal to be used during peak times
 - A pedestrian bridge over Grandview Parkway

- The large tree located on the bay side of the Division Street/Grandview Parkway intersection is valued by the local community and was called the “photo tree” by some who provided comments to the Study Team. Potential impacts to this tree should be avoided. The currently proposed Preferred Alternative would not impact this tree.
- The TART Trail crosses Grandview Parkway at Division Street. The trail is a 4(f) resource and potential impacts to the trail within the roadway right-of-way will need to be addressed in future NEPA documentation.

Median (between Fourteenth and Eighth streets)

- Grand Traverse Commons is a park owned by the City of Traverse City between Fourteenth Street/Silver Lake Road and Eighth Street on the west side of Division Street. The park was formerly owned by the State of Michigan and was part of the Traverse City regional psychiatric hospital complex (historically called the Northern Michigan Asylum or Traverse City State Hospital). After the complex completely closed in the 1980s, the State of Michigan legislature enabled the transfer of the property to a variety of recipients through Public Act 38 of 1993. The overall property was broken up into a number of smaller parcels. After the legislation was passed, the individual parcels of land described in the legislation were deeded to the recipients by the State of Michigan. The City of Traverse City was deeded the property along Division Street for a park, and it has functioned as a park ever since. The park is made up primarily of two large parcels, one over 85 acres, another about 30 acres. The park is a portion of the grounds surrounding the former Traverse City State Hospital, which included both a men’s and women’s walks for hospital residents. This park is significant historically because the use of nature to treat mental illness was considered a major medical advancement in the late 19th and early 20th Centuries. In an effort to test support for changes along Division Street, the City held a vote in 2012 asking the citizens to approve a process to sell up to 30 feet of the park property along the road to MDOT for Division Street improvements (conditional upon City Council approval, etc.). The vote passed and is valid through November 6, 2022. At the time, MDOT had no plans for the widening, however, the vote, along with a legislative earmark, led to a study of alternatives (this PEL study), some of which may involve widening the road and using part of the park. Transferring park property from city ownership to a transportation agency using federal aid usually presents challenges due to protections afforded to parks and historic properties under federal law. In this case, the state’s special legislation creating the park and resulting deed restriction adds complexity. Key issues for consideration include:
 - Section 4(f) of the DOT act applies to the park as a recreational facility and as an historic property. This law specifically relates to federal programs under the DOT and requires rigorous exploration of avoidance alternatives, which the environmental study shall identify and analyze. If it is determined that no alternatives to taking park land are prudent or feasible, then the project may proceed.
 - Should the study conclude and the City agree that land from the park is needed to make improvements, the deed restrictions regarding the park will need to be addressed.
 - Should the study successfully identify a build Preferred Alternative, the Traverse City Commission will need to approve the use of park land. Should the original vote be successfully challenged, the City may need to hold a new vote on the use of park land for transportation purposes.

- Trees are important to the City of Traverse City and they are a designated Tree City USA. The City has requested that trees be allowed in the proposed median between Fourteenth and Eighth streets. As a state highway and NHS route, Division Street is held to a higher standard than as a local road. Clear zone and sight distance constraints could prevent trees from being planted in the median. The final median treatment such as trees, rain gardens, etc. will need to be coordinated with the City of Traverse City, SHPO, FHWA, and MDOT.

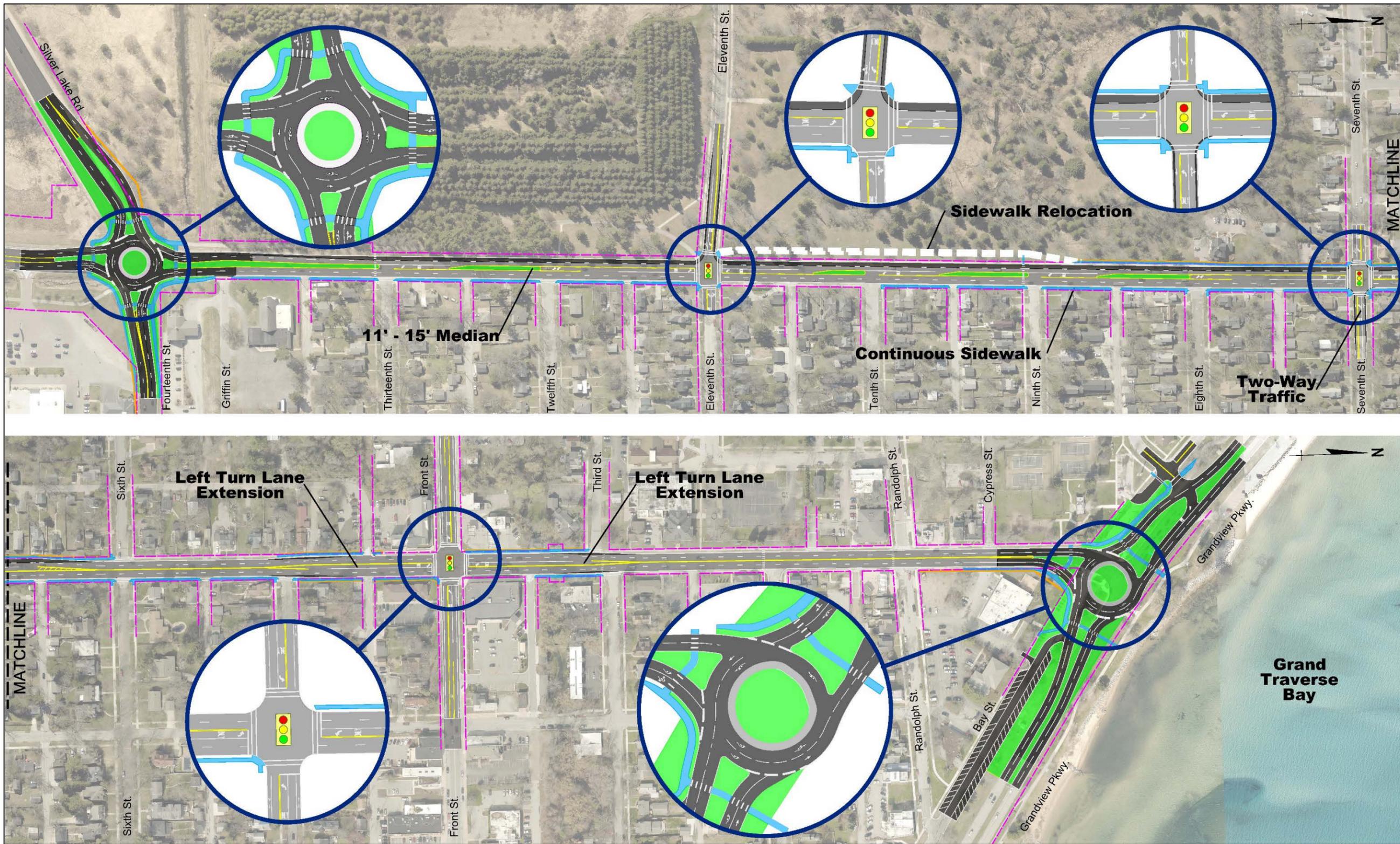
City of Traverse City Considerations and Responsibilities

- A consistent concern heard from many residents along the corridor is the potential for increased traffic on neighborhood streets due to the changes along Division Street. The City has indicated they are working on and need to provide street calming initiatives as part of the overall solution of traffic traveling on the side streets along the Division Street corridor.
- Future development along the study corridor could negatively impact traffic operations along the corridor. When appropriate and feasible, traffic impact studies should be completed to determine potential impacts to the Division Street corridor and adjoining roadway network from the proposed development.

Other Future Considerations and Issues

- Some members of the public and LAC expressed concern over the speed limits along the Division Street corridor. Generally, the feeling is traffic is moving too fast along the corridor, especially at the south end where the posted speed is 40 mph. Speed limits are set through speed studies conducted by the Michigan State Police, independent from alternative studies. Roadway characteristics and potentially 85th percentile vehicle speed will change once the corridor improvements occur so a speed study should be requested afterwards.
- Non-signalized crosswalks have been requested along the corridor by the LAC and public to allow for safer crossings away from traffic signals. The specific locations and details of these crosswalks have yet to be determined. The crosswalks will be highly visible and placed along Division Street in locations that will be identified and studied. This will ensure crosswalks are placed in areas of pedestrian demand and agreed upon by the City and MDOT.
- Future design activities should incorporate public engagement to ensure that the project considers all community concerns while offering stakeholders an opportunity to shape the look of the corridor. Continued close coordination with city officials and members of the LAC should benefit future project development.

Figure ES-13 Preferred Alternative Corridor Overview



Summary of thoughts from T.C. Young Professionals regarding
Future of Traverse City
at
The October 23, 2012, Annual Young Professionals Conference
Three roundtable discussions with approximately 30 young professionals
Prepared by: Benjamin Marentette, City Clerk, City of Traverse City
(Feedback listed in random order)

What are Traverse City's unique assets/characteristics that give us a competitive advantage?

- Restaurants
- Activities
- Active community (civically-engaged)
- Local food, wine and beer
- Natural Beauty
- Artsy culture
- The number of unique small businesses
- The amount of engagement by the Chamber of Commerce in the community
- Friendliness
- Walkability
- Focus on local sourcing/buying local

What should we do to preserve our competitive advantage?

- Ensure credibility to special events – that there's a "solid package"
- Attract the "younger crowd" – with affordable housing for those aged 21-30 (Many said that they had to go somewhere else to "get started" and then come back here)
- Have more diverse overnight accommodations
- Focus on increasing urban density
- Retrofit existing buildings for reuse (like was done with the GT Commons)
- Keep the sidewalks and city sparkly & clean
- More unique rental apartments (get away from "big box apartments")
- Encourage local, unique businesses; discourage chains
- Keep the public bay views/waterfront parkland open

What should we do to leverage Traverse City's strengths?

- Focus on physical fitness
- Promote and provide access to healthy activities & food

(Continued -- what should we do to leverage Traverse City’s strengths?)

- Market Traverse City as a place to live, work and play on college campuses to attract upcoming college graduates – organize “Traverse City career fairs” – perhaps going directly to college campuses
- Increase the promotion of downtown T.C. as a unique place
- Have longer business hours downtown – perhaps one night a week with much later hours
- Have an “Art Prize-like event”
- Increase the amount of festivals – particularly themed festivals, such as a “Mediterranean Food and Tunes Soiree”

Where should Traverse City be / how should Traverse City look in five or ten years?

- More complete streets & accessibility
- Garfield Avenue would be pedestrian friendly
- All modes of transportation would be accommodated and supported through our transportation network
- The “harsh separation” between the sidewalk and road would be greatly softened
- Turn the East Front Street alley into a “riverwalk” (idea inspired by San Antonio, Texas)
- Much more outdoor seating
- Have history information/self-guided tour throughout downtown
- Encourage more theme-specific events, such as Paella in the Park (a lot of emphasis was placed on having more events – for drawing in “friends” to visit and encouraging young adults to move and stay in T.C.)