

Traverse City

Capital Improvement Plan

2016-2022



Michigan Planning Act

“To further the desirable future development of the local unit of government under the master plan, a planning commission under the adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements...”

Michigan Planning Act

Each agency or department shall upon request furnish the planning commission with lists, plans, and estimates of time and costs for public structures and improvements.



Capital Improvement Program

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



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

November

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



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



December

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



5. City Treasurer provides expected revenue forecasts.



4. Committee prioritizes projects.



January

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

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



February

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



9. Planning Commission holds public hearing. Adopts CIP.



March

April

11. City Commission reviews City budget.



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



May

Planning Department provides quarterly status reports to Planning Commission



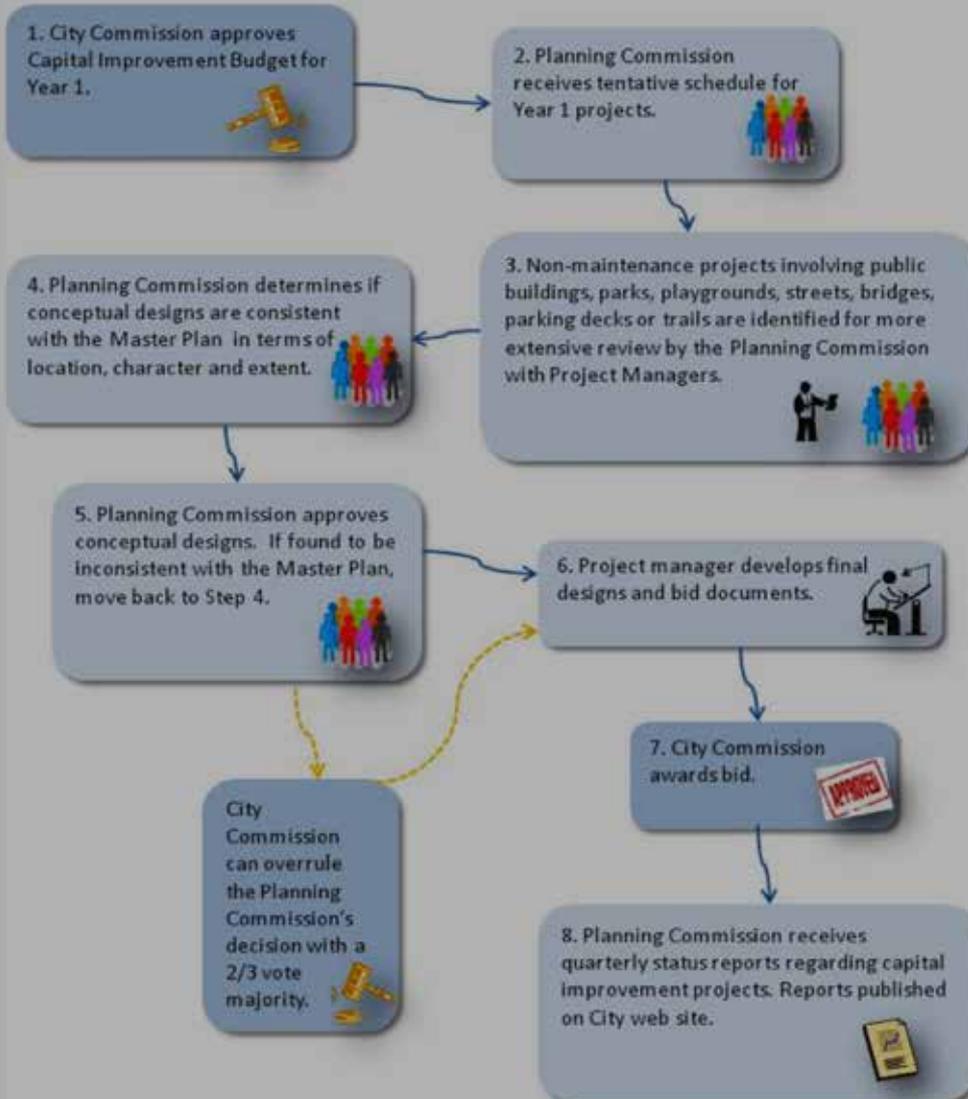
July
October
January
April

Three Planning Commissioners serve on the CIP Committee

Commissioners
Richardson
Serratelli
Warren

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

Capital Improvement Projects



Planning Commission determines which projects they seek more extensive review

3 General categories

Capital Projects

Expenditures for sizable items that are new, increases 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.

Visionary Projects

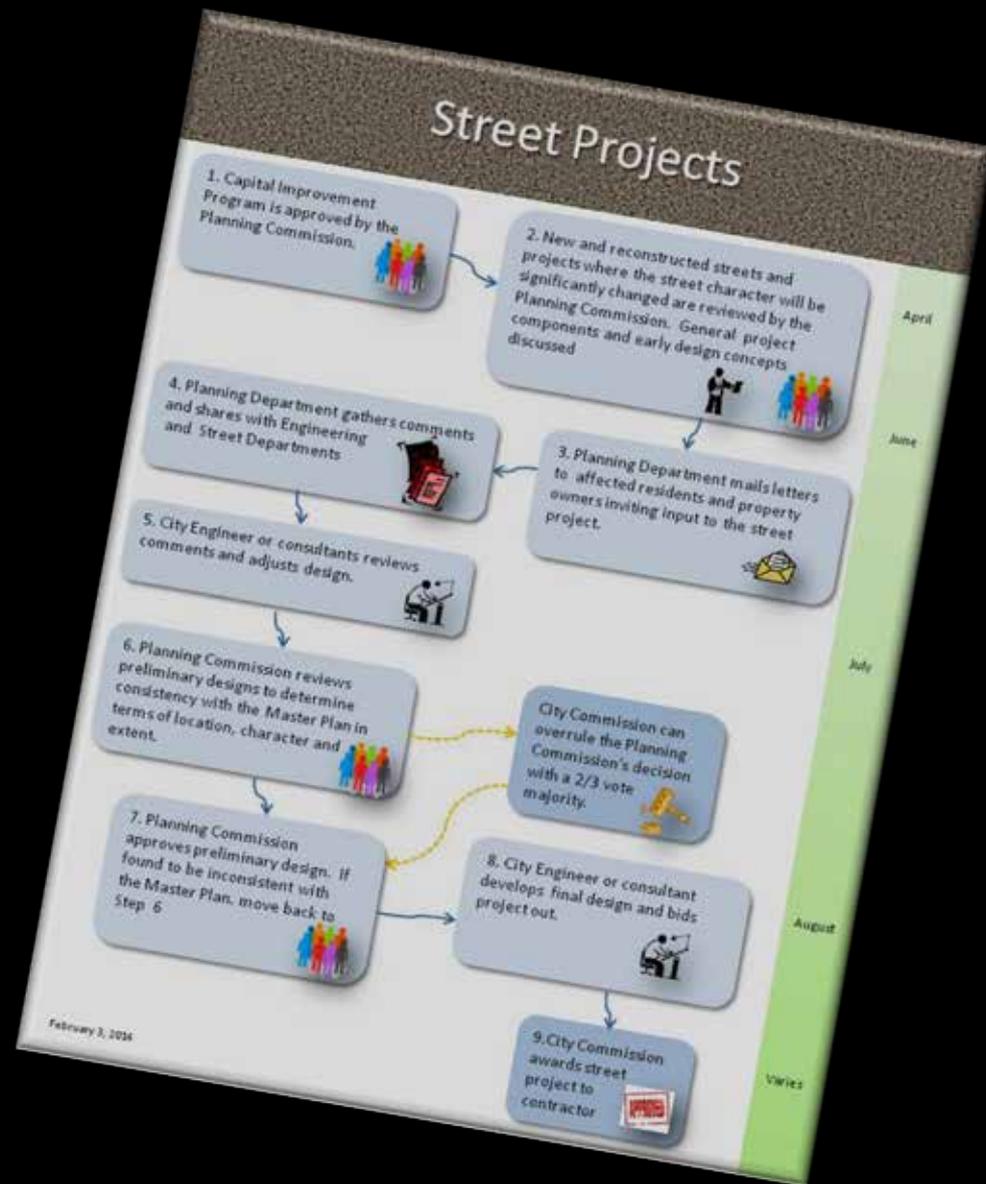
Expenditures that could be Capital Projects or Maintenance Projects. Since they are planned beyond the Six Year CIP and/or have no identifiable or secured source of funding, they are considered visionary until more certainty is obtained.

Maintenance Projects

Expenditures to maintain an asset versus extending the life of the asset beyond its original useful life.

Street Projects

- Separate process.
- Property owners and residents provide input on design
- Planning Commission approves street project for consistency with Master Plan

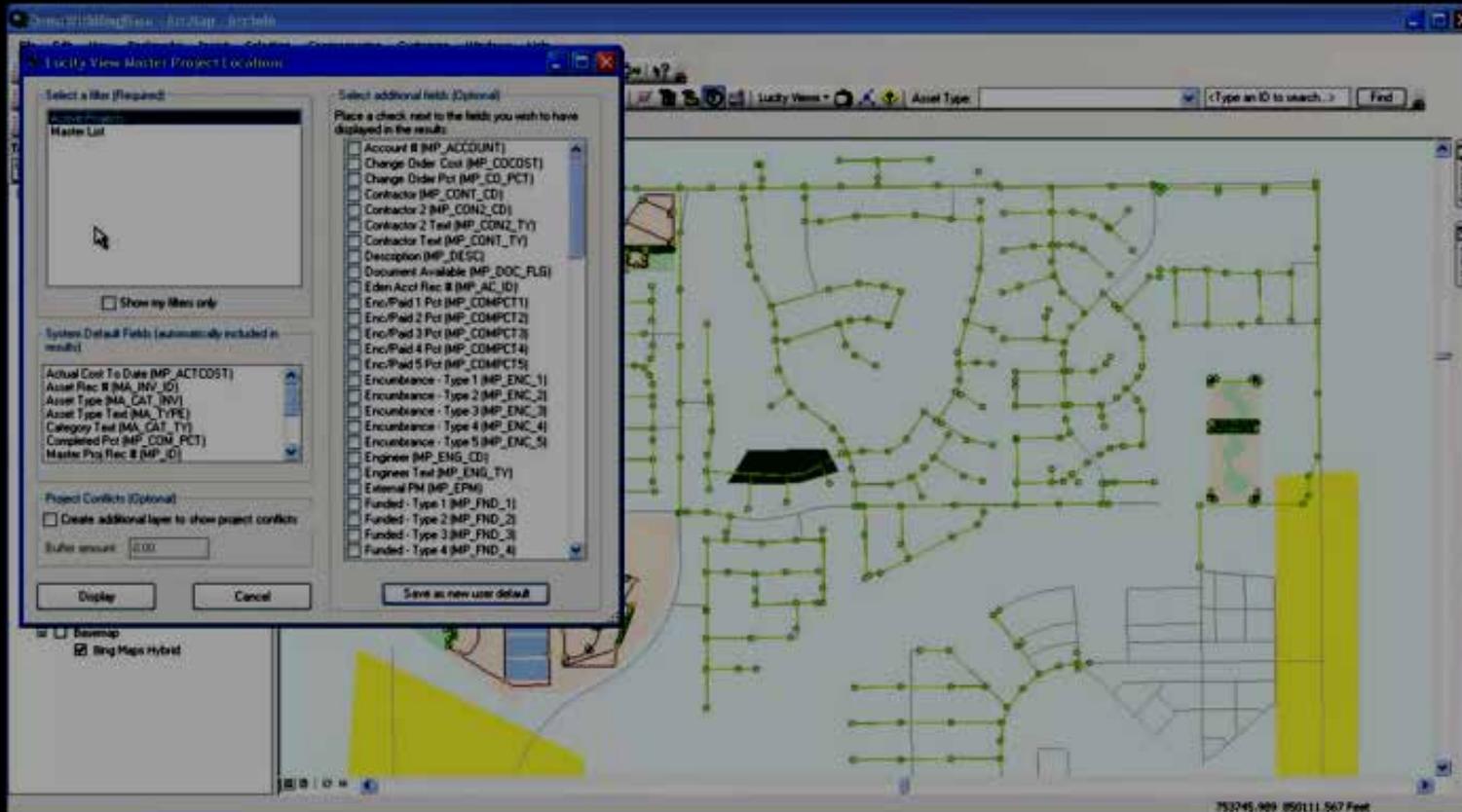


Planning Commission CIP Paired Comparison Results

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

Additional Information
Requested

843 GEN GOVT-Capital Improvement Program software purchase/upgrade



4 GEN GOVT-City Document Management System



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

Reb Ratliff



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



City of Traverse City's
BROWN BRIDGE QUIET AREA
RIVER · FORESTS · HILLS · WETLANDS

One of the region's largest and most diverse natural areas, the Brown Bridge Quiet Area is located on the Boardman River, a state designated Natural River. Located approximately 11 miles southeast of Traverse City, the area features more than 6 miles of trails through upland and lowland forests. Enjoy access to the Boardman River for paddling and fishing while watching the restoration of the bottomlands transform after the removal of Brown Bridge Dam in 2012.

BROWN BRIDGE QUIET AREA · GEOLOCATION 44° 38' 4

BOARDMAN RIVER

TRAIL END

BOARDMAN RIVER VALLEY TRAIL TO EAST CREEK RESERVE

LANDING 200 FT.



944 SAW-Storm Water Management Plan



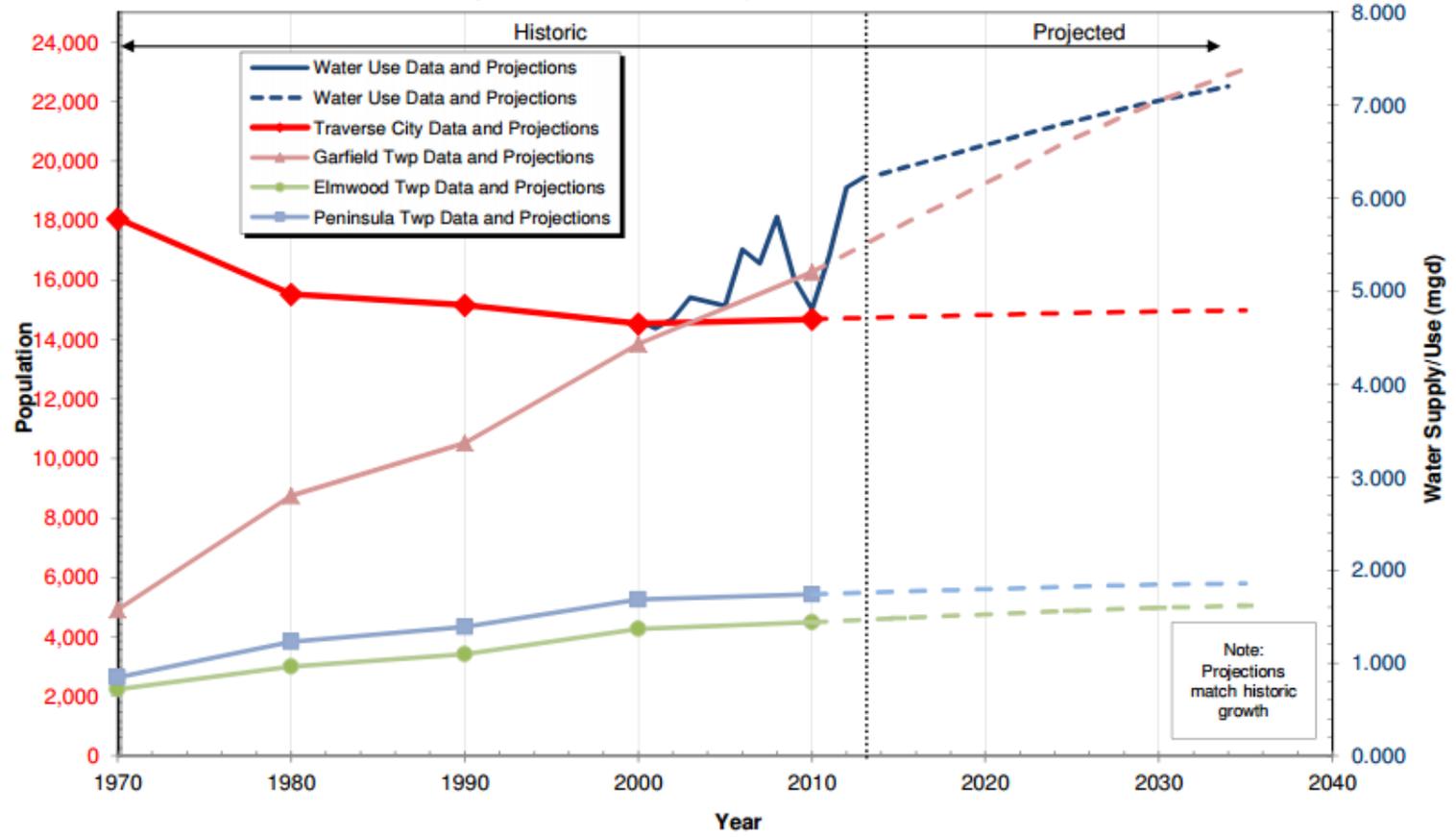
Stormwater

- Enhance GIS mapping of drainage system
- Determine hydraulic bottlenecks and identify critical projects
- Sewer cleaning and televising
- Investment in hardware/software to enhance Asset Management
- Evaluate stormwater quality issues and identify pollution-reducing enhancements
- Evaluate long-term infrastructure maintenance and capital needs
- Review stormwater costs and revenue options

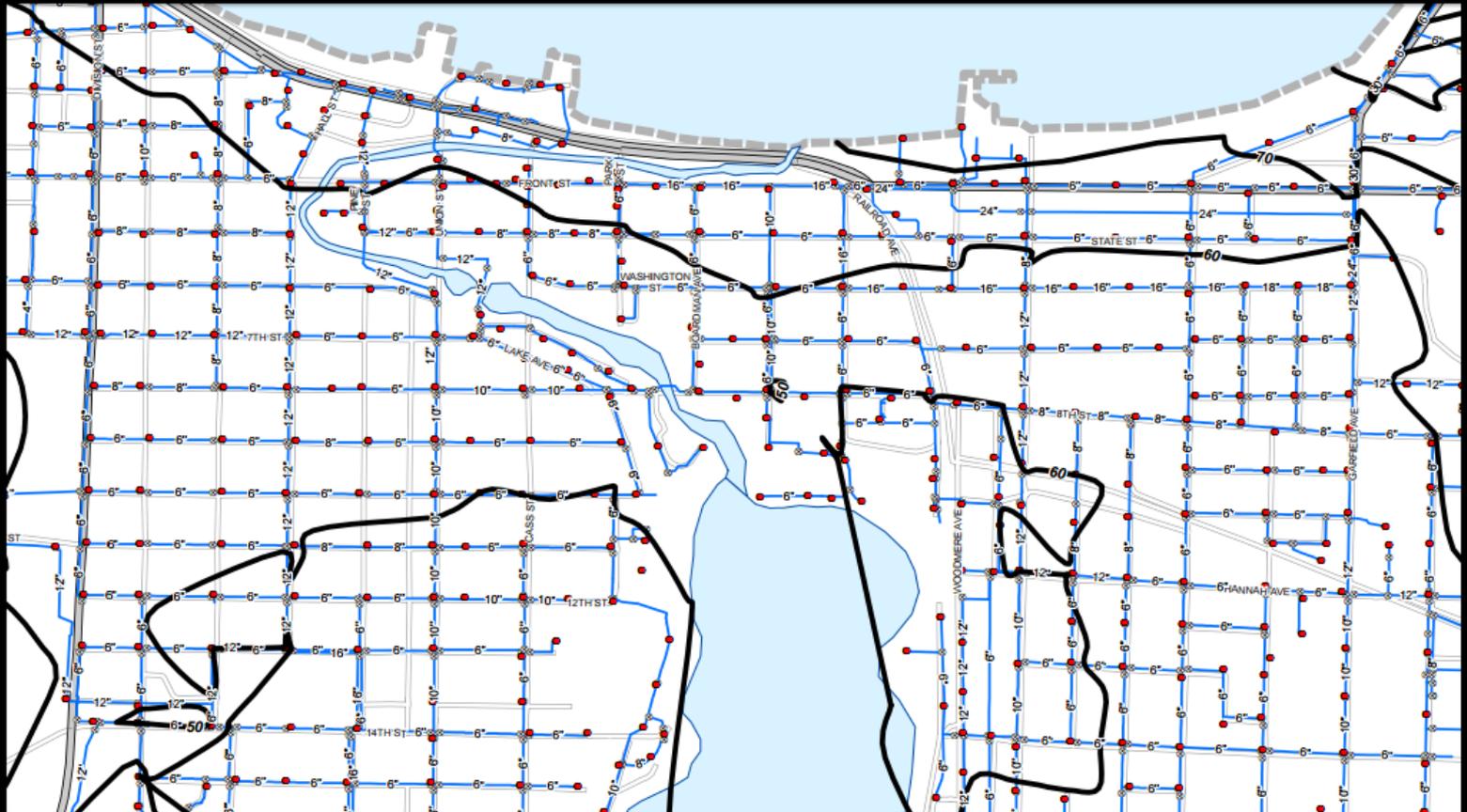
Total Program Cost:	\$1.44 million
State Reimbursement:	\$1.18 million
Local Match:	\$263,000

Status of City water system

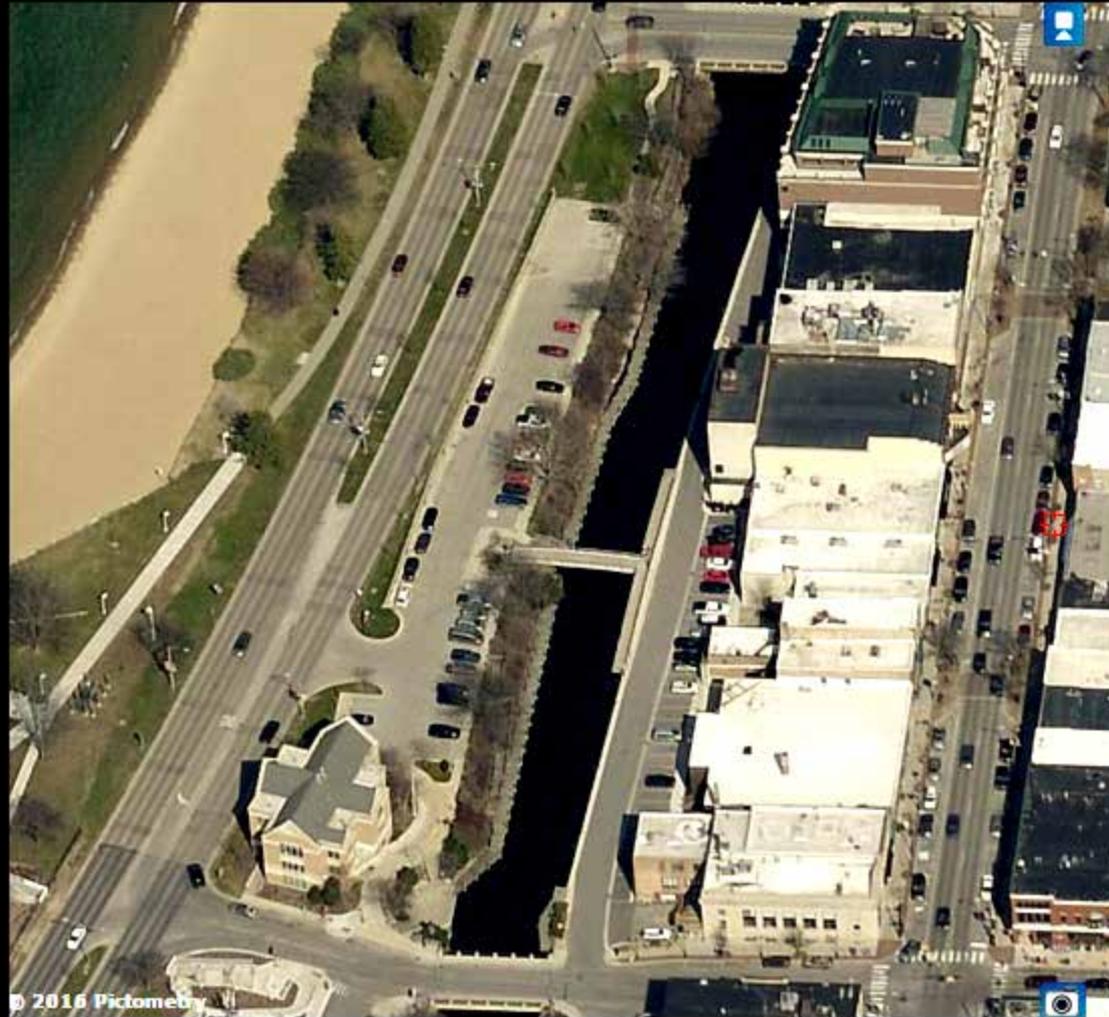
FIGURE 3
City of Traverse City
Population Data and Projection



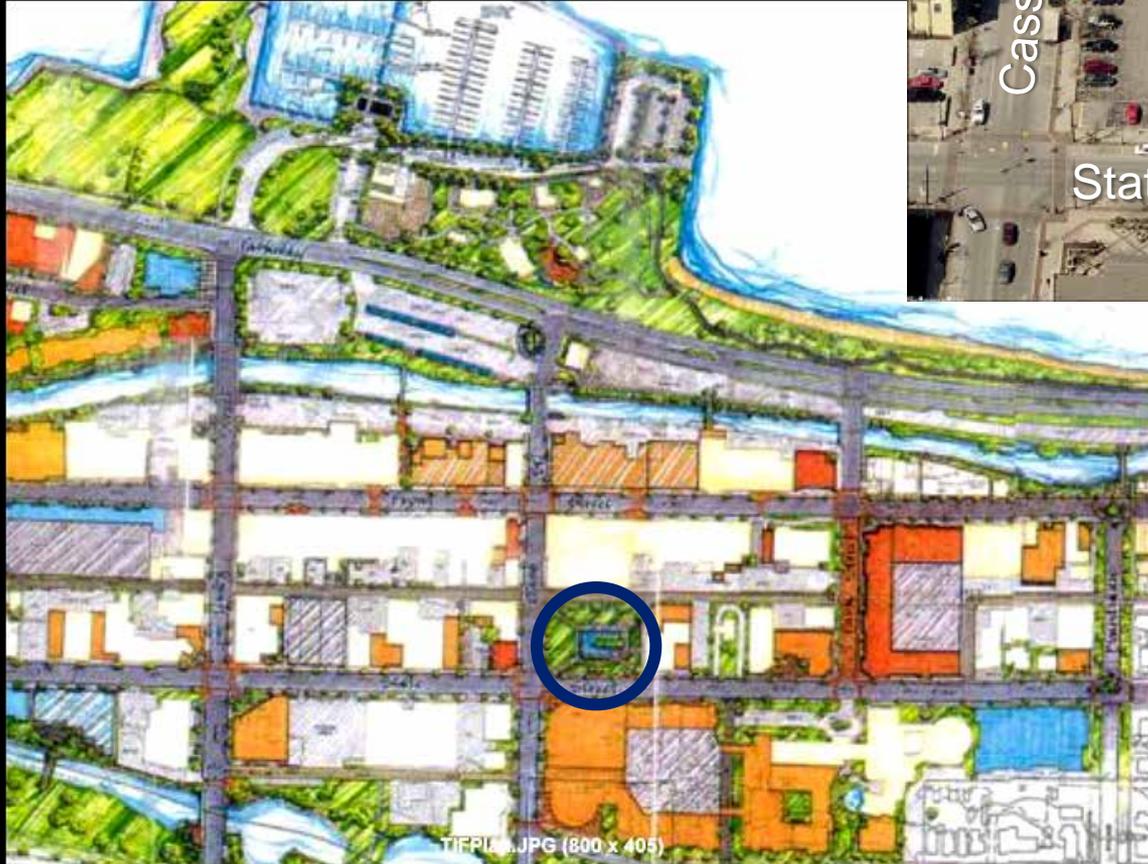
367 WATER-Annual Water Rehab/Replace



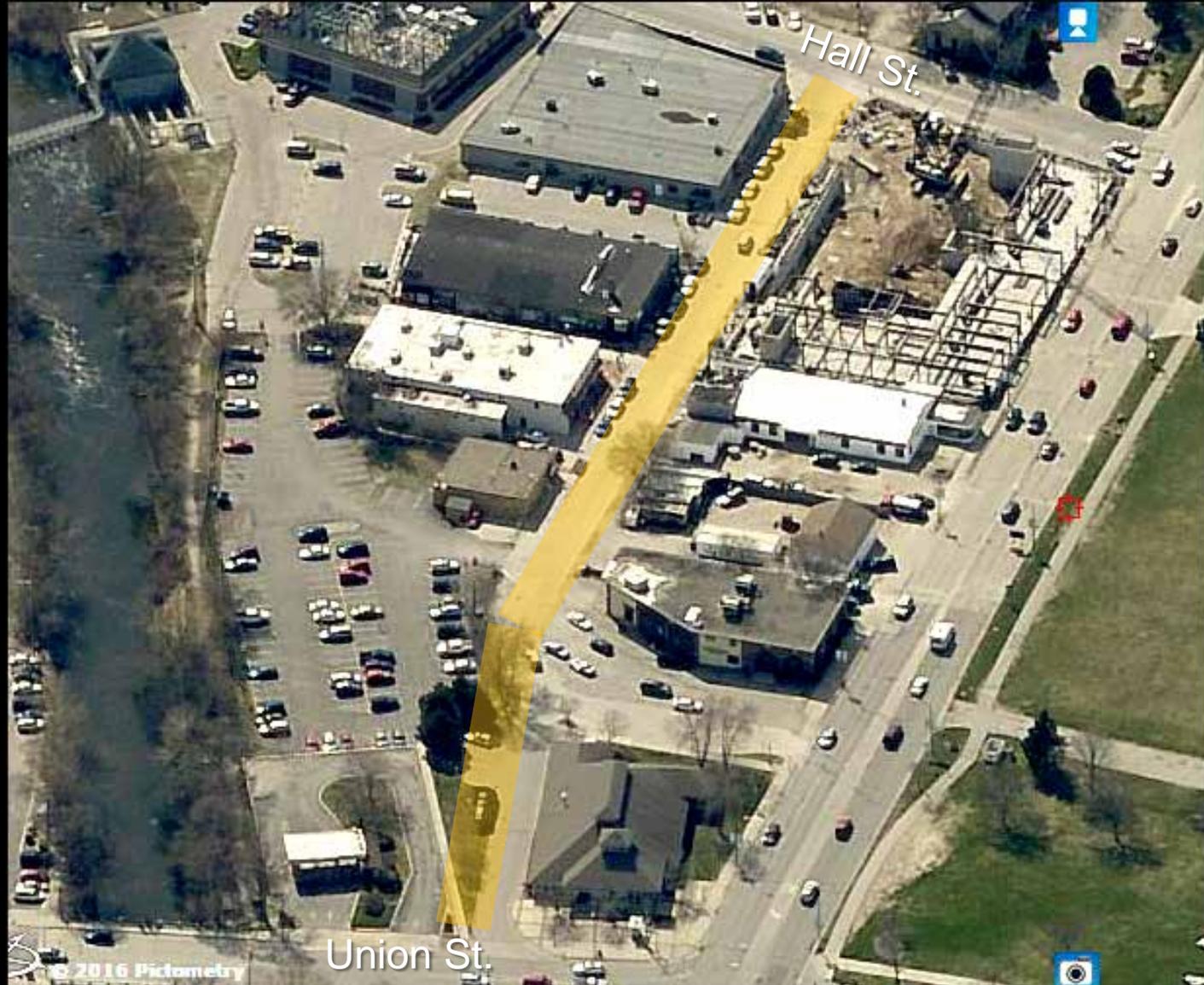
714 BRIDGES-200 Block Alley Enhanced



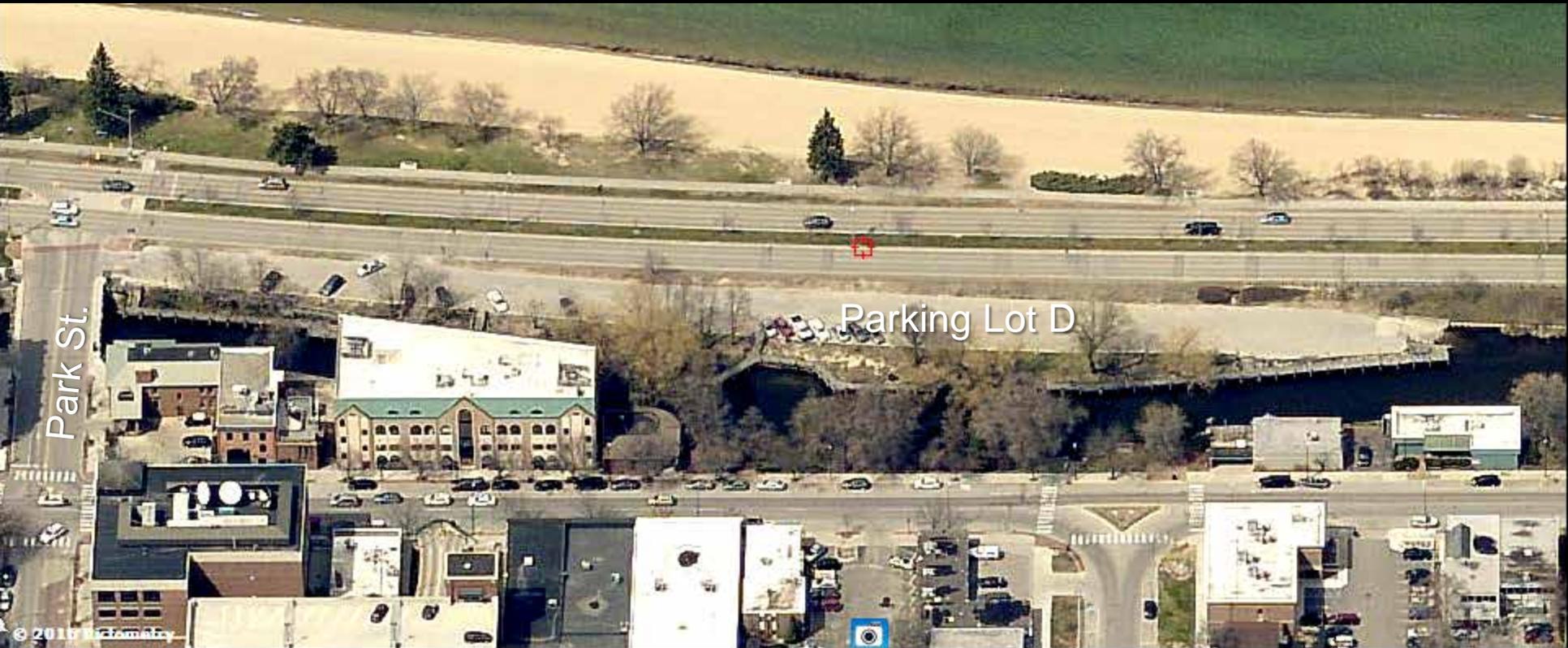
870 CIVIC-Civic Square (+Private)



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



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



58 BRIDGES-Eighth Street Bridge Repair (+Grant)



172 FACILITIES-Union Street Dam: Outlet relining

unionstreetdam

Record-Eagle/Tessa Lighty Nov 8, 2015



Turning the Union Street Dam into a whitewater park would cost the city \$7.6 million.

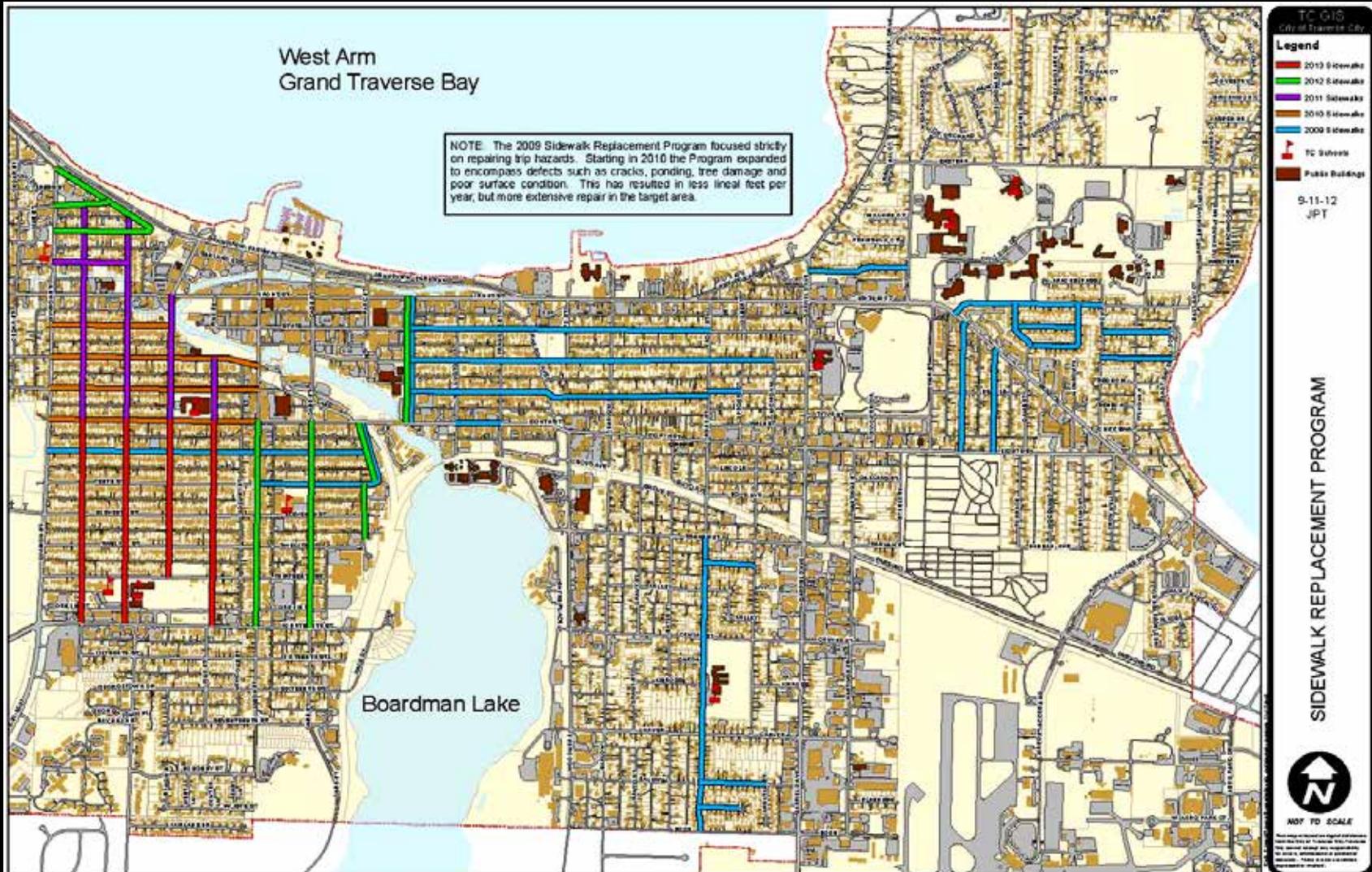
Record-Eagle/Tessa Lighty

889 STREETS-Traffic Calming



Photograph by Gary Howe

365 WALK-Annual Sidewalk Improvements



946 WALK-Expand Sidewalk System/Infill Gaps



760 STREETS-Annual Crosswalk Maintenance



Next Steps

- **March 1** Capital Improvements Program (CIP) public hearing set
- **April 5** CIP approved by Planning Commission. Decision sent onto City Commission.
- Street project concepts reviewed in April with public notice in May. In August projects are reviewed for consistency with Master Plan

Questions

