City of TRAVERSE CITY

Six Year Capital Improvement Program

848 - BB-Berm Trail Stabilization

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

849 - BB-Bucks Landing Renovation

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Brown Bridge Maintenance Fund	$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:

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

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:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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:

DRAFT

851 - BB-Interpretive and Navigational Signage

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

852 - BB-Invasive Species Surveys

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Brown Bridge Maintenance Fund	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

853 - BB-Invasive Species Treatment

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Brown Bridge Maintenance Fund	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

854 - BB-Native Plant and Wetland Inventory

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Federal / State Grant	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

863 - BB-North Parking Lot Improvements

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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:

DRAFT

855 - BB-Overlook and Historical Display at Former Powerhouse

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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:

DRAFT

857 - BB-Pole Barn Concrete Floor

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Brown Bridge Maintenance Fund	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

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

PROJECT INFORMATION

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

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:

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

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:

DRAFT

975 - BB-Wildlife Habitat Improvements (Bottomelands Planting)

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Brown Bridge Maintenance Fund	$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:

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

PROJECT DESCRIPTION:

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

714 - BRIDGES-200 Block Alley Enhanced Improvements

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 97
Category:	Visionary	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	Essential (should do):
Fund Detail:	TIF 97	*Project Start Date:*	07/01/2020
Date Submitted:	03/01/2012	*Project End Date:*	06/30/2021
Date Last Edited:	01/04/2016	*Project Completed:*	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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

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

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 2
Category:	Capital	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	Imperitive (must do):
Fund Detail:	TIF 2	*Project Start Date:*	07/01/2016
Date Submitted:	01/26/2009	*Project End Date:*	06/30/2017
Date Last Edited:	02/02/2016	*Project Completed:*	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:

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

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:

-Reciving 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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Federal / State Grant	$0	$0	$0	$0	$0	$935,000	$0	$935,000
TIF 97	$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:

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

SERVICE IMPACT:

COST DETAIL:

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

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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

DRAFT

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

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 97
Category:	Maintenance	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	
Fund Detail:	TIF 97	*Project Start Date:*	07/01/2018
Date Submitted:		*Project End Date:*	06/30/2019
Date Last Edited:	01/04/2016	*Project Completed:*	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	$102,500	$0	$102,500
General Fund	$0	$0	$0	$0	$0	$102,500	$0	$102,500
Federal / State Grant	$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:

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

DRAFT

535 - BRIDGES-West Front Street Bridge Replacement

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 97
Category:	Capital	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	Imperitive (must do):
Fund Detail:	TIF 97	*Project Start Date:*	07/01/2016
Date Submitted:	11/01/2010	*Project End Date:*	06/30/2017
Date Last Edited:	02/02/2016	*Project Completed:*	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:

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

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

PROJECT JUSTIFICATION:

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

LOCATION DESCRIPTION:

West Front Street Bridge.

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

984 - Camera System Expansion

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	Parking System
Category:	Capital	*Department Head:*	Rob Bacigalupi
Fund Group:	Traverse City Parking System	*Department Priority:*	Essential (should do):
Fund Detail:	Parking System	*Project Start Date:*	09/01/2016
Date Submitted:	03/08/2016	*Project End Date:*	11/30/2016
Date Last Edited:	03/08/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$0
Construction:	$100,000
Annual Maint. Cost:	$20,000
Maint. Year Start:	

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:

DRAFT

47 - CEMETERY-Install Cremation Niches in Mausoleum

PROJECT INFORMATION

Submitted By:	Lauren Vaughn	*Department:*	Cemetery
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	General	*Department Priority:*	Important (could do):
Fund Detail:	Cemetery	*Project Start Date:*	07/01/2019
Date Submitted:	01/26/2009	*Project End Date:*	11/30/2020
Date Last Edited:	01/27/2016	*Project Completed:*	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	$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 utilze unused space in the mausoleum and offer alternative burial options for familes.

COST DETAIL:

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

DRAFT

48 - CEMETERY-Paving of Main Loop in First Addition

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

DRAFT

870 - CIVIC-Civic Square (+Private)

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 97
Category:	Visionary	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	Important (could do):
Fund Detail:	TIF 97	*Project Start Date:*	07/01/2020
Date Submitted:	01/20/2014	*Project End Date:*	06/30/2021
Date Last Edited:	01/04/2016	*Project Completed:*	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	$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:

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

DRAFT

781 - CIVIC-Farmers Market

PROJECT INFORMATION

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

FUNDING SOURCES:

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

SERVICE IMPACT:

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

COST DETAIL:

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

DRAFT

82 - CIVIC-Lower Boardman River Enhancements

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 97
Category:	Visionary	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	
Fund Detail:	TIF 97	*Project Start Date:*	07/01/2020
Date Submitted:		*Project End Date:*	11/30/2021
Date Last Edited:	01/04/2016	*Project Completed:*	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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

-Enhances social, cultural, recreational, or aesthetic opportunities

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

646 - CIVIC-Public Restrooms at Lot O

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 97
Category:	Visionary	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	Essential (should do):
Fund Detail:	TIF 97	*Project Start Date:*	06/30/2020
Date Submitted:	04/19/2011	*Project End Date:*	06/30/2021
Date Last Edited:	01/04/2016	*Project Completed:*	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	$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:

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

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:

DRAFT

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

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 97
Category:	Capital	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	Imperitive (must do):
Fund Detail:	TIF 97	*Project Start Date:*	09/04/2017
Date Submitted:	02/04/2014	*Project End Date:*	11/30/2017
Date Last Edited:	03/30/2016	*Project Completed:*	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:

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

922 - FACILITIES-2nd Floor Governmental Center Remodel

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Facilities
Category:	Maintenance	*Department Head:*	Tim Lodge
Fund Group:	General	*Department Priority:*	Important (could do):
Fund Detail:	Facilities	*Project Start Date:*	07/01/2014
Date Submitted:	12/09/2014	*Project End Date:*	06/30/2015
Date Last Edited:	03/28/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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:

DRAFT

938 - FACILITIES-517 Wellington Building

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

924 - FACILITIES-Carnegie Building Improvements

PROJECT INFORMATION

Submitted By:	Penny Hill	*Department:*	TIF 2
Category:	Maintenance	*Department Head:*	Marty Colburn
Fund Group:	Tax Increment Financing	*Department Priority:*	Essential (should do):
Fund Detail:	TIF 2	*Project Start Date:*	07/01/2015
Date Submitted:	12/09/2014	*Project End Date:*	06/30/2016
Date Last Edited:	03/22/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
TIF 2	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$0
Construction:	$220,000
Annual Maint. Cost:	$0
Maint. Year Start:	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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

937 - FACILITIES-Carnegie Building Maintenance

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Facilities
Category:	Maintenance	*Department Head:*	Tim Lodge
Fund Group:	General	*Department Priority:*	Imperitive (must do):
Fund Detail:	Facilities	*Project Start Date:*	07/01/2017
Date Submitted:	01/13/2015	*Project End Date:*	06/30/2018
Date Last Edited:	12/22/2015	*Project Completed:*	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:

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

PROJECT DESCRIPTION:

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

772 - FACILITIES-Engineering Department Heat and remodel

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

PROJECT DESCRIPTION:

Looking at heating and remodeling plans.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

939 - FACILITIES-Opera House Barrier Free Restroom

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Opera House	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

142 - FACILITIES-Opera House Heating System

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Opera House	$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:

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

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:

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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

DRAFT

172 - FACILITIES-Union Street Dam: Outlet relining

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Parks & Rec.
Category:	Maintenance	*Department Head:*	Tim Lodge
Fund Group:	General	*Department Priority:*	Essential (should do):
Fund Detail:	Parks & Rec.	*Project Start Date:*	07/01/2019
Date Submitted:		*Project End Date:*	07/01/2020
Date Last Edited:	01/28/2016	*Project Completed:*	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	$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:

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

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:

DRAFT

168 - FACILITIES-Union Street Dam: Toe Drain

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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:

DRAFT

126 - GARAGE-Annual Vehicle and Equipment Replacement

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Garage Fund	$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:

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

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

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Garage Fund	$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:

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

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

DRAFT

784 - GEN GOVT-Annual City Computers

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

PROJECT DESCRIPTION:

Replacement of general computer hardware and software

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

PROJECT DESCRIPTION:

Capital Improvement Program software purchase/upgrade.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

4 - GEN GOVT-City Document Management System

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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 prevent any documents from being misplaced or unintentionally destroyed.

COST DETAIL:

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

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:

DRAFT

950 - GEN GOVT-New Voting Technology

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

DRAFT

925 - GEN GOVT-Purchase new Accounting Software

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

322 - GRANT-Kids Creek Stormwater Grant

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Local/Foundation Grant
Category:	Maintenance	*Department Head:*	Tim Lodge
Fund Group:	General	*Department Priority:*	Essential (should do):
Fund Detail:	Local/Foundation Grant	*Project Start Date:*	07/01/2015
Date Submitted:	11/09/2009	*Project End Date:*	06/30/2016
Date Last Edited:	02/02/2016	*Project Completed:*	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:

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

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 -Meets new, or 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

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

979 - Lot C Resurfacing

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	Parking System
Category:	Maintenance	*Department Head:*	Rob Bacigalupi
Fund Group:	Traverse City Parking System	*Department Priority:*	Essential (should do):
Fund Detail:	Parking System	*Project Start Date:*	07/01/2020
Date Submitted:	03/08/2016	*Project End Date:*	06/30/2021
Date Last Edited:	03/08/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

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

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

DRAFT

980 - Lot J Resurfacing

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	Parking System
Category:	Maintenance	*Department Head:*	Rob Bacigalupi
Fund Group:	Traverse City Parking System	*Department Priority:*	Essential (should do):
Fund Detail:	Parking System	*Project Start Date:*	07/01/2020
Date Submitted:	03/08/2016	*Project End Date:*	06/30/2021
Date Last Edited:	03/08/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

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

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.

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

981 - Lot K Expansion

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	Parking System
Category:	Maintenance	*Department Head:*	Rob Bacigalupi
Fund Group:	Traverse City Parking System	*Department Priority:*	Essential (should do):
Fund Detail:	Parking System	*Project Start Date:*	04/03/2017
Date Submitted:	03/08/2016	*Project End Date:*	06/30/2017
Date Last Edited:	03/08/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$0
Construction:	$40,000
Annual Maint. Cost:	$0
Maint. Year Start:	

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

DRAFT

982 - Lot T Resurfacing

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	Parking System
Category:	Maintenance	*Department Head:*	Rob Bacigalupi
Fund Group:	Traverse City Parking System	*Department Priority:*	Essential (should do):
Fund Detail:	Parking System	*Project Start Date:*	09/01/2017
Date Submitted:	03/08/2016	*Project End Date:*	11/24/2017
Date Last Edited:	03/08/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

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

PROJECT DESCRIPTION:

Resurface Lot T

PROJECT JUSTIFICATION:

Regular maintenance

LOCATION DESCRIPTION:

Southeast corner of Grandview Parkway and Union Street

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

983 - Lot V Expansion

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	Parking System
Category:	Capital	*Department Head:*	Rob Bacigalupi
Fund Group:	Traverse City Parking System	*Department Priority:*	Imperitive (must do):
Fund Detail:	Parking System	*Project Start Date:*	09/01/2016
Date Submitted:	03/08/2016	*Project End Date:*	11/14/2016
Date Last Edited:	03/08/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$0
Construction:	$60,000
Annual Maint. Cost:	$0
Maint. Year Start:	

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

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Private	$0	$0	$0	$0	$0	$40,000	$0	$40,000
Local / Foundation Grant	$0	$0	$0	$0	$0	$35,000	$0	$35,000
Private	$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 vacinity.

COST DETAIL:

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

DRAFT

306 - PARK-Ashton Park Playground

PROJECT INFORMATION

Submitted By:	Lauren Vaughn	*Department:*	Parks & Rec.
Category:	Capital	*Department Head:*	Dave Green
Fund Group:	General	*Department Priority:*	Essential (should do):
Fund Detail:	Parks & Rec.	*Project Start Date:*	07/01/2018
Date Submitted:	11/09/2009	*Project End Date:*	06/30/2019
Date Last Edited:	01/27/2016	*Project Completed:*	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:

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

DRAFT

539 - PARK-Boon Street Park Playground Improvements

PROJECT INFORMATION

Submitted By:	Lauren Vaughn	*Department:*	Parks & Rec.
Category:	Capital	*Department Head:*	Dave Green
Fund Group:	General	*Department Priority:*	Essential (should do):
Fund Detail:	Parks & Rec.	*Project Start Date:*	07/01/2019
Date Submitted:	11/02/2010	*Project End Date:*	06/30/2020
Date Last Edited:	01/27/2016	*Project Completed:*	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:

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

DRAFT

26 - PARK-Bryant Park Retaining Wall

PROJECT INFORMATION

Submitted By:	Lauren Vaughn	*Department:*	Parks & Rec.
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	General	*Department Priority:*	Essential (should do):
Fund Detail:	Parks & Rec.	*Project Start Date:*	09/02/2020
Date Submitted:	01/26/2009	*Project End Date:*	05/15/2021
Date Last Edited:	01/27/2016	*Project Completed:*	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:

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

DRAFT

941 - PARK-City Lot Project

PROJECT INFORMATION

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

FUNDING SOURCES:

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

SERVICE IMPACT:

COST DETAIL:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

Submitted By:	Lauren Vaughn	*Department:*	Parks & Rec.
Category:	Capital	*Department Head:*	Dave Green
Fund Group:	Brown Bridge Trust Parks	*Department Priority:*	Imperitive (must do):
Fund Detail:	Improvement Fund	*Project Start Date:*	07/01/2017
Date Submitted:	Parks & Rec.	*Project End Date:*	06/30/2018
Date Last Edited:	11/02/2010 03/16/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$33,000	$10,000	$60,000	$0	$0	$0	$0	$103,000
Private	$0	$0	$4,000	$0	$0	$0	$0	$4,000
Federal / State Grant	$0	$0	$45,000	$0	$0	$0	$0	$45,000
Brown Bridge Trust Parks	$0	$0	$49,000	$0	$0	$0	$0	$49,000
Improvement Fund	$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:

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

940 - PARK-Clinch Park Maintenance

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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:

DRAFT

874 - PARK-Con Foster Commons (+Grant)

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Federal / State Grant	$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:

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

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:

DRAFT

872 - PARK-Hall Street Beach (+Grant)

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Federal / State Grant	$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:

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

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)

DRAFT

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

PROJECT INFORMATION

Submitted By:	Russ Soyring	*Department:*	Not Specified
Category:	Visionary	*Department Head:*	Russ Soyring
Fund Group:	Bayfront Plan NON-TIF	*Department Priority:*	Important (could do):
Fund Detail:	Implementation	*Project Start Date:*	07/01/2020
Date Submitted:	Not Specified	*Project End Date:*	06/30/2021
Date Last Edited:	12/03/2010 12/22/2015	*Project Completed:*	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:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Private	$0	$80,000	$0	$0	$0	$0	$0	$80,000
Brown Bridge Trust Parks	$0	$80,000	$0	$0	$0	$0	$0	$80,000
Improvement Fund	$0	$0	$0	$0	$0	$0	$0	$0
	$0	$0	$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 plaze described below.

COST DETAIL:

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

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

Probable funding sources are:

Preserve Hickory Fund Raising $950,000.00

PROJECT JUSTIFICATION:

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

LOCATION DESCRIPTION:

Hickory Hills Ski Area, 2000 Randolph St.

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

328 - PARK-Hickory Hills Maintenance Facility

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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.

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.

LOCATION DESCRIPTION:

Hickory Hills Ski Area

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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

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.

LOCATION DESCRIPTION:

2000 Randolph St. - Hickory Hills

DRAFT

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

PROJECT INFORMATION

Submitted By:	Russ Soyring	*Department:*	Not Specified
Category:	Visionary	*Department Head:*	Russ Soyring
Fund Group:	Bayfront Plan NON-TIF	*Department Priority:*	Important (could do):
Fund Detail:	Implementation	*Project Start Date:*	07/01/2021
Date Submitted:	Not Specified	*Project End Date:*	06/30/2022
Date Last Edited:	11/05/2010 01/28/2016	*Project Completed:*	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	$0	$0	$0	$0	$0	$0	$1,854,800	$1,854,800
Brownfield	$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:

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

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.

DRAFT

309 - PARK-Indian Woods Playground

PROJECT INFORMATION

Submitted By:	Lauren Vaughn	*Department:*	Parks & Rec.
Category:	Capital	*Department Head:*	Dave Green
Fund Group:	General	*Department Priority:*	Important (could do):
Fund Detail:	Parks & Rec.	*Project Start Date:*	07/01/2017
Date Submitted:	11/09/2009	*Project End Date:*	06/30/2018
Date Last Edited:	01/27/2016	*Project Completed:*	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:

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

DRAFT

545 - PARKING-Lot B Rehab

PROJECT INFORMATION

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

FUNDING SOURCES:

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

SERVICE IMPACT:

New structure requires different kind of maintenance than existing structure.

COST DETAIL:

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	Parking System
Category:	Capital	*Department Head:*	Rob Bacigalupi
Fund Group:	Traverse City Parking System	*Department Priority:*	Essential (should do):
Fund Detail:	Parking System	*Project Start Date:*	04/01/2016
Date Submitted:	11/03/2010	*Project End Date:*	07/01/2016
Date Last Edited:	03/30/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$0	$143,750	$0	$0	$0	$0	$0	$143,750
Local / Foundation Grant	$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:

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

708 - PARKING-Lot O Remediation

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

729 - PARKING-Lot P Reconstruction

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	Parking System
Category:	Maintenance	*Department Head:*	Rob Bacigalupi
Fund Group:	Traverse City Parking System	*Department Priority:*	Essential (should do):
Fund Detail:	Parking System	*Project Start Date:*	07/01/2016
Date Submitted:	01/03/2013	*Project End Date:*	06/30/2017
Date Last Edited:	03/08/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

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

PROJECT DESCRIPTION:

Repair asphalt

PROJECT JUSTIFICATION:

Required in lease agreement with property owner

LOCATION DESCRIPTION:

West State Street just west of barber shop

DRAFT

728 - PARKING-Lot V Reconstruction

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

936 - PARKING-Violations Bureau Build Out

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

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

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

DRAFT

131 - PARKING-Warehouse District Parking Enhancement

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

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

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:

DRAFT

782 - PARKING-West Front Area Land Purchase

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Parking System	$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:

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

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:

DRAFT

645 - PARKING-West Front St Redevelopment (BOND)

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 97
Category:	Capital	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	Essential (should do):
Fund Detail:	TIF 97	*Project Start Date:*	04/03/2017
Date Submitted:	04/19/2011	*Project End Date:*	05/30/2018
Date Last Edited:	03/08/2016	*Project Completed:*	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:

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

-Enhances social, cultural, recreational, or aesthetic opportunities

LOCATION DESCRIPTION:

Union and Sixth Streets

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Federal / State Grant	$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:

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

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:

DRAFT

972 - PARK-Mini Park Upgrade and East Downtown Entrance

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

DRAFT

785 - PARK-Natural Features Inventory (Planning)

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Federal / State Grant	$0	$0	$0	$0	$0	$0	$2,800,000	$2,800,000
Private	$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:

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

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:

DRAFT

684 - PARK-Park Sign Replacement

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$2,000
Construction:	$48,000
Annual Maint. Cost:	$100
Maint. Year Start:	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 additonal signs for marking trails and for wayfinding.

PROJECT JUSTIFICATION:

Infrastructure replacement and updating

LOCATION DESCRIPTION:

Various City parks

DRAFT

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

PROJECT INFORMATION

Submitted By:	Russ Soyring	*Department:*	Not Specified
Category:	Visionary	*Department Head:*	Russ Soyring
Fund Group:	Bayfront Plan NON-TIF	*Department Priority:*	Essential (should do):
Fund Detail:	Implementation	*Project Start Date:*	07/01/2021
Date Submitted:	Not Specified	*Project End Date:*	06/30/2022
Date Last Edited:	02/20/2013 02/12/2016	*Project Completed:*	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
Federal / State Grant	$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:

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

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:

DRAFT

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

PROJECT INFORMATION

Submitted By:	Lauren Vaughn	*Department:*	Parks & Rec.
Category:	Capital	*Department Head:*	Dave Green
Fund Group:	Brown Bridge Trust Parks	*Department Priority:*	Essential (should do):
Fund Detail:	Improvement Fund	*Project Start Date:*	07/01/2017
Date Submitted:	Parks & Rec.	*Project End Date:*	06/30/2018
Date Last Edited:	11/02/2010 03/16/2016	*Project Completed:*	No

FUNDING SOURCES:

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

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

DRAFT

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

PROJECT INFORMATION

Submitted By:	Russ Soyring	*Department:*	Not Specified
Category:	Visionary	*Department Head:*	Russ Soyring
Fund Group:	Bayfront Plan NON-TIF	*Department Priority:*	Important (could do):
Fund Detail:	Implementation	*Project Start Date:*	07/01/2020
Date Submitted:	Not Specified	*Project End Date:*	06/30/2021
Date Last Edited:	12/03/2010 12/22/2015	*Project Completed:*	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	$96,478	$96,478
Federal / State Grant	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

Bayfront Plan Implementation

LOCATION DESCRIPTION:

Senior Center Park

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$2,000
Construction:	$73,000
Annual Maint. Cost:	$500
Maint. Year Start:	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 necesary to make it have the quality appearance and usefullness of many of our other parks.

LOCATION DESCRIPTION:

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

Submitted By:	Russ Soyring	*Department:*	Not Specified
Category:	Visionary	*Department Head:*	Russ Soyring
Fund Group:	Bayfront Plan NON-TIF	*Department Priority:*	Important (could do):
Fund Detail:	Implementation	*Project Start Date:*	07/01/2020
Date Submitted:	Not Specified	*Project End Date:*	06/30/2021
Date Last Edited:	12/03/2010 12/22/2015	*Project Completed:*	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	$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:

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

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

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

Submitted By:	Russ Soyring	*Department:*	Not Specified
Category:	Visionary	*Department Head:*	Russ Soyring
Fund Group:	Bayfront Plan NON-TIF	*Department Priority:*	Important (could do):
Fund Detail:	Implementation	*Project Start Date:*	07/01/2020
Date Submitted:	Not Specified	*Project End Date:*	06/30/2021
Date Last Edited:	12/03/2010 01/28/2016	*Project Completed:*	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	$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
	$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:

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

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

DRAFT

978 - PLAN-Projects submitted by the Planning Commission

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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.

DRAFT

767 - POLICE-In-car Cameras

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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:

DRAFT

944 - SAW-Storm Water Management Plan

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Federal / State Grant	$0	$119,441	$0	$0	$0	$0	$0	$119,441
Inkind	$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:

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

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:

DRAFT

931 - SAW-Stormwater Asset Management Plan

PROJECT INFORMATION

Submitted By:	Larry LaCross	*Department:*	Not Specified
Category:	Capital	*Department Head:*	Dave Green
Fund Group:	SAW Grant Fund	*Department Priority:*	Imperitive (must do):
Fund Detail:	Not Specified	*Project Start Date:*	07/01/2014
Date Submitted:	12/15/2014	*Project End Date:*	07/13/2017
Date Last Edited:	01/04/2016	*Project Completed:*	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:

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

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:

DRAFT

943 - SAW-Waste Water Asset Management Plan

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Federal / State Grant	$0	$231,000	$184,421	$0	$0	$0	$0	$415,421
Inkind	$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:

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

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:

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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:

DRAFT

760 - STREETS-Annual Crosswalk Maintenance

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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:

DRAFT

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

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Streets
Category:	Capital	*Department Head:*	Tim Lodge
Fund Group:	General	*Department Priority:*	Essential (should do):
Fund Detail:	Streets	*Project Start Date:*	07/01/2015
Date Submitted:		*Project End Date:*	06/30/2021
Date Last Edited:	01/28/2016	*Project Completed:*	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:

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

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:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

560 - STREETS-Annual Streets Capital Preventive Maintenance

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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.

DRAFT

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

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 2
Category:	Capital	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	Essential (should do):
Fund Detail:	TIF 2	*Project Start Date:*	04/01/2017
Date Submitted:	01/26/2009	*Project End Date:*	06/30/2017
Date Last Edited:	03/30/2016	*Project Completed:*	No

FUNDING SOURCES:

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

SERVICE IMPACT:

Infrastructure improvement: improves access; enhanced visual appeal.

COST DETAIL:

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Streets
Category:	Capital	*Department Head:*	Tim Lodge
Fund Group:	General	*Department Priority:*	Important (could do):
Fund Detail:	Streets	*Project Start Date:*	07/01/2014
Date Submitted:	11/09/2009	*Project End Date:*	06/30/2020
Date Last Edited:	03/30/2016	*Project Completed:*	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:

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

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:

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

SERVICE IMPACT:

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

COST DETAIL:

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

DRAFT

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

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Special Assessment Fund
Category:	Capital	*Department Head:*	Tim Lodge
Fund Group:	Special Assessment	*Department Priority:*	Essential (should do):
Fund Detail:	Special Assessment Fund	*Project Start Date:*	07/01/2018
Date Submitted:	04/23/2012	*Project End Date:*	06/30/2019
Date Last Edited:	03/30/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Special Assessment Fund	$0	$0	$0	$0	$257,500	$0	$0	$257,500
TIF 97	$0	$0	$0	$0	$257,500	$0	$0	$257,500
Light & Power	$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:

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

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:

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

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

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

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.

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$55,000	$20,000	$35,000	$35,000	$0	$0	$0	$145,000
Inkind	$0	$0	$0	$56,250	$0	$0	$0	$56,250
Federal / State Grant	$35,000	$0	$0	$330,000	$0	$0	$0	$365,000
Light & Power	$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:

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

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.

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 97
Category:	Capital	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	Essential (should do):
Fund Detail:	TIF 97	*Project Start Date:*	03/01/2015
Date Submitted:	01/26/2009	*Project End Date:*	06/30/2016
Date Last Edited:	03/30/2016	*Project Completed:*	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:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Streets
Category:	Capital	*Department Head:*	Tim Lodge
Fund Group:	General	*Department Priority:*	Imperitive (must do):
Fund Detail:	Streets	*Project Start Date:*	07/01/2016
Date Submitted:	12/03/2010	*Project End Date:*	06/30/2020
Date Last Edited:	12/22/2015	*Project Completed:*	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
Brownfield	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Commons

DRAFT

713 - STREETS-Grandview Parkway Pedestrian Crossing Enhancement

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	TIF 97
Category:	Visionary	*Department Head:*	Rob Bacigalupi
Fund Group:	Tax Increment Financing	*Department Priority:*	
Fund Detail:	TIF 97	*Project Start Date:*	07/01/2020
Date Submitted:	02/06/2012	*Project End Date:*	06/30/2021
Date Last Edited:	01/04/2016	*Project Completed:*	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:

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

PROJECT DESCRIPTION:

Pedestrian enhancements and intersection rehabilitation at Union and Grandview Parkway.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

878 - STREETS-Park Street Entrance

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Hardy Deck Balance	$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:

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

DRAFT

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

PROJECT INFORMATION

Submitted By:	Rob Bacigalupi	*Department:*	Hardy Deck Balance
Category:	Capital	*Department Head:*	Rob Bacigalupi
Fund Group:	Hardy Deck Balance	*Department Priority:*	Important (could do):
Fund Detail:	Hardy Deck Balance	*Project Start Date:*	09/01/2016
Date Submitted:	01/26/2009	*Project End Date:*	11/30/2016
Date Last Edited:	03/30/2016	*Project Completed:*	No

FUNDING SOURCES:

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

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

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

DRAFT

889 - STREETS-Traffic Calming

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

PROJECT DESCRIPTION:

Funding for Traffic Calming infrastructure improvements per City Commission.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

15 - STREETS-Traffic Signal Power Backup

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

PROJECT DESCRIPTION:

Provide funding to install battery backup power systems in all signal equipment by 2022.

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

16 - STREETS-Traffic Signal Upgrades

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Streets
Category:	Maintenance	*Department Head:*	Tim Lodge
Fund Group:	General	*Department Priority:*	
Fund Detail:	Streets	*Project Start Date:*	07/01/2011
Date Submitted:		*Project End Date:*	06/30/2022
Date Last Edited:	01/28/2016	*Project Completed:*	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:

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

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:

DRAFT

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

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Streets
Category:	Capital	*Department Head:*	Tim Lodge
Fund Group:	General	*Department Priority:*	Essential (should do):
Fund Detail:	Streets	*Project Start Date:*	07/01/2016
Date Submitted:	03/17/2014	*Project End Date:*	06/30/2017
Date Last Edited:	01/28/2016	*Project Completed:*	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:

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

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.

DRAFT

977 - TCFD-Fire detection and suppression system installation

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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

DRAFT

840 - TCFD-Replacement phone system

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

976 - TCFD-Storage building at Fire Station 02

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

1313 E. 8th Street

DRAFT

825 - TCLP - AUTOMATED METERING INFRASTRUCTURE

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

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:

DRAFT

805 - TCLP - COMMUNITY SOLAR GARDEN PHASE II

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

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:

DRAFT

809 - TCLP - DISTRIBUTION CIRCUIT REBUILD

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

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:

DRAFT

824 - TCLP - HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

PROJECT DESCRIPTION:

Parking lot improvements at the service center site.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

818 - TCLP - HIGH PRESSURE SODIUM TO LED SYSTEM REPLACEMENTS

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

808 - TCLP - LINE IMPROVEMENTS, EXTENSIONS AND NEW SERVICES

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

811 - TCLP - OVERHEAD TO UNDERGROUND CONVERSION PROJECTS

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

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:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

951 - TCLP - POLE REPLACEMENTS

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

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:

DRAFT

817 - TCLP - RECLOSURE UPGRADES

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

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:

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

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:

DRAFT

819 - TCLP - SUBSTATION TRANSFORMER UPGRADES

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

815 - TCLP - SUBSTATIONS SWITCHING STATION

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

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:

DRAFT

820 - TCLP - TRANSMISSION LINE RECONSTRUCTION

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

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:

DRAFT

829 - TCLP - UPGRADE FRONT STREET LIGHTING AND RECEPTACLES

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Light & Power	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

365 - WALK-Annual Sidewalk Improvements

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

PROJECT DESCRIPTION:

For repair and reconstruction of existing sidewalks.

PROJECT JUSTIFICATION:

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

LOCATION DESCRIPTION:

DRAFT

835 - WALK-Annual Trail Maintenance

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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.

DRAFT

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

PROJECT INFORMATION

Submitted By:	Russ Soyring	*Department:*	Walkways/Bike Paths
Category:	Capital	*Department Head:*	Russ Soyring
Fund Group:	General	*Department Priority:*	Important (could do):
Fund Detail:	Walkways/Bike Paths	*Project Start Date:*	07/01/2017
Date Submitted:	11/22/2010	*Project End Date:*	06/30/2018
Date Last Edited:	01/28/2016	*Project Completed:*	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
Brownfield	$0	$0	$2,743,000	$0	$0	$0	$0	$2,743,000
Local / Foundation Grant	$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:

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

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.

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Federal / State Grant	$0	$0	$0	$0	$0	$0	$257,500	$257,500
Brownfield	$0	$0	$0	$0	$0	$0	$175,700	$175,700
Inkind	$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 replaecd) 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:

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

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: 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.

PROJECT JUSTIFICATION:

-Enhances social, cultural, recreational, or aesthetic opportunities

LOCATION DESCRIPTION:

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

DRAFT

946 - WALK-Expand Sidewalk System/Infill Gaps

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

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:

DRAFT

974 - WALK-Murchie Bridge railings

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
General Fund	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Federal / State Grant	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

Submitted By:	Russ Soyring	*Department:*	Walkways/Bike Paths
Category:	Capital	*Department Head:*	Russ Soyring
Fund Group:	General	*Department Priority:*	Important (could do):
Fund Detail:	Walkways/Bike Paths	*Project Start Date:*	07/01/2016
Date Submitted:	01/14/2015	*Project End Date:*	06/30/2017
Date Last Edited:	03/22/2016	*Project Completed:*	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:

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

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:

DRAFT

367 - WATER-Annual Water Rehab/Replace

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

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:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

986 - WATER-Automated Metering Infrastructure (+Wastewater)

PROJECT INFORMATION

Submitted By:	Dave Green	*Department:*	Water Distribution System
Category:	Capital	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Essential (should do):
Fund Detail:	Water Distribution System	*Project Start Date:*	07/01/2016
Date Submitted:	03/16/2016	*Project End Date:*	06/30/2018
Date Last Edited:	03/22/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

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:

DRAFT

113 - WATER-Barlow Reservoir Rehabilitation / Reconstruction

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

PROJECT DESCRIPTION:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-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 -Meets new, or maintains existing, regulatory compliance

-Provides a net savings in operations and/or maintenance costs

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

Barlow Reservoir

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

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

DRAFT

985 - WATER-Coagulant Bulk Storage Tanks Replacement

PROJECT INFORMATION

Submitted By:	Art Krueger	*Department:*	Water Treatement
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Water Treatement	*Project Start Date:*	07/01/2016
Date Submitted:	03/15/2016	*Project End Date:*	06/30/2017
Date Last Edited:	03/15/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

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.

DRAFT

935 - WATER-East - West Transmission Main Upgrade

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

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

PROJECT INFORMATION

Submitted By:	Art Krueger	*Department:*	Water System Reliability Projects
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Essential (should do):
Fund Detail:	Water System Reliability Projects	*Project Start Date:*	10/01/2016
Date Submitted:	12/15/2014	*Project End Date:*	05/01/2017
Date Last Edited:	02/10/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$0
Construction:	$850,000
Annual Maint. Cost:	$0
Maint. Year Start:	

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

DRAFT

114 - WATER-Filters 1, 2 & 3 Media Replacement & Surface Wash Upgrades

PROJECT INFORMATION

Submitted By:	Art Krueger	*Department:*	Water Treatement
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Essential (should do):
Fund Detail:	Water Treatement	*Project Start Date:*	10/01/2017
Date Submitted:	01/23/2009	*Project End Date:*	05/01/2018
Date Last Edited:	02/10/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$0
Construction:	$350,000
Annual Maint. Cost:	$0
Maint. Year Start:	

PROJECT DESCRIPTION:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-2. Remove and replace all filter media in filters #1,#2 and #3. The media in filters #1 and #2 is almost 50 years old (original from 1965) filter #3 media is over 40 years old (original from 1972) and has been in use for all of that time. Some media is lost during backwash cycles, and must be replaced periodically. The surface wash piping system needs updating to work more effectively.
The concrete filter wall coatings in all three filter bays need to be removed and recoated.

PROJECT JUSTIFICATION:

-Protects health, safety, lives of citizens
-Meets new, or maintains existing, regulatory compliance
-Maintains or improves existing infrastructure or facilities
-The media in these filters is at least 30 years old and has been in use for all of that time. Some Media is lost during backwash cycles, and must be replaced periodically.

LOCATION DESCRIPTION:

Water Plant

DRAFT

934 - WATER-Filters 1, 2 & 3 Valve Replacement

PROJECT INFORMATION

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

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$25,000
Construction:	$375,000
Annual Maint. Cost:	$0
Maint. Year Start:	

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

DRAFT

973 - WATER-Galvanized Water Service Replacement Project

PROJECT INFORMATION

Submitted By:	Larry LaCross	*Department:*	Water Distribution System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Essential (should do):
Fund Detail:	Water Distribution System	*Project Start Date:*	07/01/2016
Date Submitted:	01/28/2016	*Project End Date:*	06/30/2020
Date Last Edited:	02/02/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$0
Construction:	$240,000
Annual Maint. Cost:	$0
Maint. Year Start:	2016

PROJECT DESCRIPTION:

Change out 30-35 galvanized services per year.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

731 - WATER-Generator Plug Receptacle for Low Service Pump Station

PROJECT INFORMATION

Submitted By:	Art Krueger	*Department:*	Water Treatement
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Essential (should do):
Fund Detail:	Water Treatement	*Project Start Date:*	07/01/2018
Date Submitted:	01/03/2013	*Project End Date:*	06/30/2019
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

932 - WATER-Hannah Ave Water Main Upgrade

PROJECT INFORMATION

Submitted By:	Art Krueger	*Department:*	Water Distribution System
Category:	Capital	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Essential (should do):
Fund Detail:	Water Distribution System	*Project Start Date:*	07/01/2017
Date Submitted:	12/22/2014	*Project End Date:*	06/30/2018
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$0
Construction:	$310,000
Annual Maint. Cost:	$0
Maint. Year Start:	

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.

DRAFT

770 - WATER-High & Low Service Pump Repairs

PROJECT INFORMATION

Submitted By:	Art Krueger	*Department:*	Water System Reliability Projects
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Water System Reliability Projects	*Project Start Date:*	01/01/2015
Date Submitted:	01/23/2013	*Project End Date:*	06/30/2021
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$0
Construction:	$480,000
Annual Maint. Cost:	$0
Maint. Year Start:	

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

DRAFT

799 - WATER-Huron Hills Booster Station Demolition Project

PROJECT INFORMATION

Submitted By:	Dave Green	*Department:*	Water Distribution System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Important (could do):
Fund Detail:	Water Distribution System	*Project Start Date:*	07/01/2015
Date Submitted:	12/09/2013	*Project End Date:*	06/30/2016
Date Last Edited:	01/04/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$10,000
Construction:	$65,000
Annual Maint. Cost:	$0
Maint. Year Start:	

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

115 - WATER-Midtown Water Transmission Line

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Water System Reliability Projects
Category:	Capital	*Department Head:*	Tim Lodge
Fund Group:	Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Water System Reliability Projects	*Project Start Date:*	07/01/2018
Date Submitted:		*Project End Date:*	06/30/2019
Date Last Edited:	01/28/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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 neighboroods via multiple feeds.

COST DETAIL:

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

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.

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.

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

DRAFT

121 - WATER-Plant - Freight Elevator Compliance

PROJECT INFORMATION

Submitted By:	Art Krueger	*Department:*	Water Treatement
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Essential (should do):
Fund Detail:	Water Treatement	*Project Start Date:*	07/01/2016
Date Submitted:		*Project End Date:*	06/30/2017
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

801 - WATER-Replacement - Large Diameter Water Tapping Machine

PROJECT INFORMATION

Submitted By:	Justin Roy	*Department:*	Water Distribution System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Essential (should do):
Fund Detail:	Water Distribution System	*Project Start Date:*	07/01/2015
Date Submitted:	12/13/2013	*Project End Date:*	06/30/2016
Date Last Edited:	01/28/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

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:

DRAFT

507 - WATER-Replacement of Air Compressors

PROJECT INFORMATION

Submitted By:	Art Krueger	*Department:*	Water Treatement
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Water Treatement	*Project Start Date:*	07/01/2017
Date Submitted:	10/26/2010	*Project End Date:*	06/30/2018
Date Last Edited:	01/28/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

-Protects the health, safety, and lives of citizens. -Improves the reliability of the plant.

LOCATION DESCRIPTION:

Water Treatment Plant

DRAFT

769 - WATER-Security System Upgrade

PROJECT INFORMATION

Submitted By:	Art Krueger	*Department:*	Water Treatement
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Essential (should do):
Fund Detail:	Water Treatement	*Project Start Date:*	07/01/2017
Date Submitted:	01/23/2013	*Project End Date:*	06/30/2018
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

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

DRAFT

508 - WATER-Sump Pump Replacement

PROJECT INFORMATION

Submitted By:	Art Krueger	*Department:*	Water Treatement
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Water Treatement	*Project Start Date:*	01/01/2015
Date Submitted:	10/26/2010	*Project End Date:*	06/30/2015
Date Last Edited:	01/04/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Water Fund	$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:

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

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

DRAFT

969 - WW-Administration Building Screw Compressor Inspection/Overhaul

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2021
Date Submitted:	01/27/2016	*Project End Date:*	06/30/2022
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$0	$0	$0	$0	$5,200	$5,200
Private	$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:

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

PROJECT DESCRIPTION:

Inspect screw compressors and replace necessary components to maintain its function.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

366 - WW-Annual Sewer Rehab/Replace

PROJECT INFORMATION

Submitted By:	Justin Roy	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2012
Date Submitted:	01/01/2010	*Project End Date:*	06/30/2018
Date Last Edited:	01/04/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

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:

DRAFT

13 - WW-Annual Storm Water Management Program

PROJECT INFORMATION

Submitted By:	Tim Lodge	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Tim Lodge
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2012
Date Submitted:		*Project End Date:*	06/30/2020
Date Last Edited:	01/28/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

PROJECT DESCRIPTION:

This line item will guarantee funds to construct and repair city storm sewer lines. Funds may be used to disconnect sanitary sewers as well as water quality related infrastructure.

PROJECT JUSTIFICATION:

-Maintains or improves existing infrastructure or facilities

LOCATION DESCRIPTION:

DRAFT

906 - WW-Arc Flash Evaluation at the Plant

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Important (could do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2018
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2019
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$0	$13,000	$0	$0	$0	$13,000
Private	$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:

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

PROJECT DESCRIPTION:

Evaluate motor control centers for ARC flash rating and label appropriately.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

987 - WW-Automated Metering Infrastructure (+ Water)

PROJECT INFORMATION

Submitted By:	Dave Green	*Department:*	Sewer Collection System
Category:	Capital	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2016
Date Submitted:	03/16/2016	*Project End Date:*	06/30/2018
Date Last Edited:	03/22/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

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:

DRAFT

293 - WW-Catch Basin & Manhole Casting Replacement

PROJECT INFORMATION

Submitted By:	Mark Jones	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2010
Date Submitted:	11/09/2009	*Project End Date:*	06/30/2016
Date Last Edited:	01/04/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

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

DRAFT

968 - WW-Clinch Park Lift Station/Bay Street/Birchwood Upgrade of Control Panels

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2021
Date Submitted:	01/27/2016	*Project End Date:*	06/30/2022
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

PROJECT DESCRIPTION:

Upgrade control panels to replace obsolete equipment and add remote connection capability.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

948 - WW-Digester 3 and 4 Reconditioning per 2017/2018 Condition Assessment

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2016
Date Submitted:	11/24/2015	*Project End Date:*	06/30/2019
Date Last Edited:	02/03/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$50,000	$0	$50,000	$0	$0	$0	$100,000
Private	$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:

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

PROJECT DESCRIPTION:

Perform actions outlined by third party condition assessment of digesters.Cost is TBD by condition assessment.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

966 - WW-Digester Condition Assessment

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2016
Date Submitted:	01/27/2016	*Project End Date:*	06/30/2018
Date Last Edited:	02/03/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$13,500	$13,500	$0	$0	$0	$0	$27,000
Private	$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:

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

PROJECT DESCRIPTION:

Digesters need to be assessed so they can be reconditioned as needed.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

971 - WW-Enclose Membrane Trains

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Capital	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Important (could do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2021
Date Submitted:	01/27/2016	*Project End Date:*	06/30/2022
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$0	$0	$0	$0	$260,000	$260,000
Private	$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:

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

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:

DRAFT

967 - WW-Engineering Evaluation of Clinch Park Lift Station Capacity

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2021
Date Submitted:	01/27/2016	*Project End Date:*	06/30/2022
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

PROJECT DESCRIPTION:

Evaluate current capacity to assure it can meet the growing need of the Clinch Park vicinity.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

910 - WW-Front Street Lift Station Pump Around Hookup

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2020
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2021
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

PROJECT DESCRIPTION:

In place of pump 1, currently abandoned in place, install pump around hookup

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

913 - WW-Lift Station Telemetry System

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Important (could do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2020
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2021
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

PROJECT DESCRIPTION:

Add and or upgrade telemetry at lift stations

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

900 - WW-Membrane Distribution and RAS Channel Aeration Line Replacement

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2017
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2018
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$47,700	$0	$0	$0	$0	$47,700
Private	$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:

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

PROJECT DESCRIPTION:

Remove and replace aging aeration line in the membrane distribution and RAS channel with SCH 80 PVC.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

786 - WW-Membrane Gate Replacement

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2014
Date Submitted:	12/03/2013	*Project End Date:*	06/01/2019
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$25,000	$25,000	$25,871	$29,991	$0	$0	$0	$105,862
Private	$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:

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

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 steal.

LOCATION DESCRIPTION:

WWTP

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

970 - WW-Plant PLC Upgrade

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2021
Date Submitted:	01/27/2016	*Project End Date:*	06/30/2022
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$0	$0	$0	$0	$52,000	$52,000
Private	$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:

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

PROJECT DESCRIPTION:

Upgrade PLC (Programmable Logic Controls) to maintain current plant functioning.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

890 - WW-Plant-Membrane Replacement

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2015
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2020
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$1,200,000	$772,560	$772,560	$772,560	$772,560	$0	$0	$4,290,240
Private	$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:

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

PROJECT DESCRIPTION:

Replace 1 Train of Membranes each year until remaining 4 trains of 500C membrane cassettes are replaced.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

904 - WW-Primary Clarifier Supports and Structure

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2019
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2021
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$0	$0	$52,000	$52,000	$0	$104,000
Private	$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:

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

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:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

902 - WW-Primary Header Replacement

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2016
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2017
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$114,400	$0	$0	$0	$0	$0	$114,400
Private	$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:

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

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:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

912 - WW-Reconditioning Digesters 1 and 2

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2020
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2021
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$0	$0	$0	$40,000	$0	$40,000
Private	$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 Seconday Digesters.

COST DETAIL:

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

PROJECT DESCRIPTION:

Install flame arrestors, and PRVs. Identify all leaks, and plug. Test vessels for proper functioning.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

905 - WW-Replace the Chains and Flights in Primary Clarifiers

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2019
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2021
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$0	$0	$260,000	$260,000	$0	$520,000
Private	$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:

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

PROJECT DESCRIPTION:

Replace the chains and flights in the Primary Clarifiers on the South side of the Plant.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

898 - WW-Riverine Lift Station Equipment Upgrade

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2017
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2018
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

PROJECT DESCRIPTION:

Replace pumps, check valves,wet well mixer,update controls and reline pump housing

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

795 - WW-SCADA Upgrade

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Important (could do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2019
Date Submitted:	12/03/2013	*Project End Date:*	06/30/2020
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$0	$0	$47,500	$0	$0	$47,500
Private	$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:

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

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

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

899 - WW-SCADA Upgrade at Front Street Lift Station and the TCRWWTP for PLC 5

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2016
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2017
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$116,006	$0	$0	$0	$0	$116,006
Private	$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:

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

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:

DRAFT

893 - WW-Screw Pump Replacement

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2015
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2019
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$100,000	$0	$115,369	$121,138	$0	$0	$0	$336,507
Private	$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:

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

PROJECT DESCRIPTION:

Replacement of one screw body,gear box reconditioning and trough reconditioning.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

892 - WW-TBA LIFT STATION EQUIPMENT UPGRADE

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2015
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2016
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

PROJECT DESCRIPTION:

Replace the pumps,check valves and reline pump housing(can)

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT

894 - WW-West Biosolids Storage Tank Pump Upgrade

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2018
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2019
Date Last Edited:	02/08/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$0	$0	$52,206	$0	$0	$0	$52,206
Private	$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:

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

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:

DRAFT

764 - WW-Window Replacement 503 Hannah Ave.

PROJECT INFORMATION

Submitted By:	Justin Roy	*Department:*	Sewer Plant & Buildings
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Essential (should do):
Fund Detail:	Sewer Plant & Buildings	*Project Start Date:*	07/01/2013
Date Submitted:	01/07/2013	*Project End Date:*	06/30/2014
Date Last Edited:	01/28/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$0	$30,000	$0	$0	$0	$0	$0	$30,000
Water Fund	$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:

Study:	$0
Land Acquisition/ROW:	$0
Engineering/Design:	$0
Construction:	$60,000
Annual Maint. Cost:	$0
Maint. Year Start:	

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.

DRAFT

City of TRAVERSE CITY

Six Year Capital Improvement Program

909 - WW-Woodmere Lift Station Upgrade

PROJECT INFORMATION

Submitted By:	Elizabeth Hart	*Department:*	Sewer Collection System
Category:	Maintenance	*Department Head:*	Dave Green
Fund Group:	Waste Water	*Department Priority:*	Imperitive (must do):
Fund Detail:	Sewer Collection System	*Project Start Date:*	07/01/2019
Date Submitted:	11/24/2014	*Project End Date:*	06/30/2020
Date Last Edited:	01/27/2016	*Project Completed:*	No

FUNDING SOURCES:

Sources:	***Prior Year***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***	***2021/2022***	***Total***
Sewer Fund	$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:

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

PROJECT DESCRIPTION:

New pumps,check valves and controls installed.

PROJECT JUSTIFICATION:

LOCATION DESCRIPTION:

DRAFT