



Fund: Bayfront Plan NON-TIF Implementation

Department: Not Specified

Category: Visionary

Project Name: Con Foster Commons (+Grant) 874

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

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$1,813,762
Submitter: Russ Soyring Study: \$20,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$20,000
Department: Not Specified Construction: \$1,813,762
Annual Maint. Cost: \$0
Funding Sources: Federal / State Grant - \$1,813,762

Category: Visionary

Project Name: Hall Street Beach (+Grant) 872

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

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$1,545,499
Submitter: Russ Soyring Study: \$10,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$121,491
Department: Not Specified Construction: \$1,114,908
Annual Maint. Cost: \$0
Funding Sources: Federal / State Grant - \$1,545,499

Category: Visionary

Project Name: Hall to Oak Street Phase (+Grant) 622

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

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$863,740
Submitter: Russ Soyring Study: \$4,000
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Bayfront Plan NON-TIF Implementation Engineering/Design: \$86,373
Department: Not Specified Construction: \$863,740
Annual Maint. Cost: \$43,000
Funding Sources: General Fund - \$563,740
Federal / State Grant - \$300,000

Category: Visionary



Project Name: Holiday Inn Phase - Bayfront Plan (+Grant +Brownfield)

551

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.

<i>Fiscal Years:</i>	Start: 20/21 End: 20/21	<i>Est. Total Cost:</i>	\$2,318,500
<i>Submitter:</i>	Russ Soyering	<i>Study:</i>	\$20,000
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Bayfront Plan NON-TIF Implementation	<i>Engineering/Design:</i>	\$166,800
<i>Department:</i>	Not Specified	<i>Construction:</i>	\$1,668,000
		<i>Annual Maint. Cost:</i>	\$100,000
		<i>Funding Sources:</i>	General Fund - \$0
			Federal / State Grant - \$1,854,800
			Brownfield - \$463,700

Category: **Visionary**

Project Name: Marina Boat Launch Parking (+Grant)

875

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

<i>Fiscal Years:</i>	Start: 20/21 End: 20/21	<i>Est. Total Cost:</i>	\$2,171,514
<i>Submitter:</i>	Russ Soyering	<i>Study:</i>	\$4,000
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Bayfront Plan NON-TIF Implementation	<i>Engineering/Design:</i>	\$157,565
<i>Department:</i>	Not Specified	<i>Construction:</i>	\$2,171,514
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Federal / State Grant - \$2,171,514

Category: **Visionary**

Project Name: Non-motorized Trail from Hall to Division along Bay Street (+Grant)

842

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

<i>Fiscal Years:</i>	Start: 20/21 End: 20/21	<i>Est. Total Cost:</i>	\$130,000
<i>Submitter:</i>	Tim Lodge	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Bayfront Plan NON-TIF Implementation	<i>Engineering/Design:</i>	\$26,000
<i>Department:</i>	Not Specified	<i>Construction:</i>	\$104,000
		<i>Annual Maint. Cost:</i>	\$1,000
		<i>Funding Sources:</i>	Federal / State Grant - \$130,000

Category: **Capital**



Project Name: **Open Space (+Grant +Private)**

873

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 2015/16, 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.

<i>Fiscal Years:</i>	Start: 15/16 End: 20/21	<i>Est. Total Cost:</i>	\$2,850,000
<i>Submitter:</i>	Russ Soyering	<i>Study:</i>	\$20,000
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Bayfront Plan NON-TIF Implementation	<i>Engineering/Design:</i>	\$205,291
<i>Department:</i>	Not Specified	<i>Construction:</i>	\$2,850,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Federal / State Grant - \$2,800,000 Private - \$50,000

Category: **Capital**

Project Name: **Public Pier (+Grant +Private+BrownBridge)**

778

Project Description: The proposed public pier would extend out into Grand Traverse Bay/Lake Michigan. The pier would provide universal access for fishing from the shore. A \$232,000 Great Lakes Fisheries Trust Grant was received to complete engineering and design work. Currently, it is envisioned that the pier would be built in phases.
Phase 1: Public Pier (\$5,360,000) includes the pier, connection to Grandview, lower plaza, water and electric service, fish habitat structures, stormwater management, canopy structures, lighting, site furnishings, landscaping and interpretive signage.
Phase 2: Beachside Improvements (\$660,000) includes restrooms, fish cleaning station, canopy structure, sanitary sewer service, pump station and force main, lighting, site furnishings, landscaping and interpretive signage.
Phase 3: Boardman River and Downtown Connections (\$1,150,000) includes boardwalk under Murchie Bridge, bank stabilization, Front Street Plaza, connection to parking, lighting, site furnishings, landscaping and interpretive signage.
Phase 4: East Connections (\$630,000) includes boardwalk, improved TART connection, connection to Grandview, coastal wetland enhancement, stormwater management, lighting, site furnishings, landscaping and interpretive signage.
Phase 5: Clinch Marina Connection and TART Improvements (\$910,000) includes 12' wide trail, 3 plazas and beach connections, stormwater management, lighting, site furnishings, landscaping and interpretive signage.

Grand Total for all phases is \$8,710,000.
Grants and private dollars will be sought for implementation and maintenance.

<i>Fiscal Years:</i>	Start: 14/15 End: 18/19	<i>Est. Total Cost:</i>	\$8,942,000
<i>Submitter:</i>	Russ Soyering	<i>Study:</i>	\$232,000
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Bayfront Plan NON-TIF Implementation	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Not Specified	<i>Construction:</i>	\$8,710,000
		<i>Annual Maint. Cost:</i>	\$50,000
		<i>Funding Sources:</i>	Brown Bridge Trust Parks Improvement Fund - \$100,000 Federal / State Grant - \$4,582,000



Private - \$4,260,000

Category: **Visionary**

Project Name: **Senior Center Bayfront Phase (+Grant)** **602**

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

Fiscal Years: Start: 20/21 End: 20/21

Est. Total Cost: **\$146,478**

Submitter: Russ Soyring

Study: \$4,000

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Bayfront Plan NON-TIF Implementation

Engineering/Design: \$11,410

Department: Not Specified

Construction: \$146,478

Annual Maint. Cost: \$8,000

Funding Sources: General Fund - \$96,478

Federal / State Grant - \$50,000

Category: **Visionary**

Project Name: **Sunset Beach Bayfront Phase (+Grant)** **598**

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

Fiscal Years: Start: 20/21 End: 20/21

Est. Total Cost: **\$535,362**

Submitter: Russ Soyring

Study: \$6,000

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Bayfront Plan NON-TIF Implementation

Engineering/Design: \$41,872

Department: Not Specified

Construction: \$535,362

Annual Maint. Cost: \$10,000

Funding Sources: General Fund - \$235,362

Federal / State Grant - \$300,000

Category: **Visionary**

Project Name: **TART Trail Division to Hall Street (+Grant)** **619**

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

Fiscal Years: Start: 20/21 End: 20/21

Est. Total Cost: **\$311,550**

Submitter: Russ Soyring

Study: \$2,000

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Bayfront Plan NON-TIF Implementation

Engineering/Design: \$31,155

Department: Not Specified

Construction: \$311,550

Annual Maint. Cost: \$15,000

Funding Sources: General Fund - \$100,000

Federal / State Grant - \$211,550

Category: **Visionary**



Project Name: **West End Beach Phase- Bayfront Plan (+Grant)**

618

Project Description: Promenade in front of the existing parking lot, steps and ramps to make beach access easier, shade structure and a new ADA compliant restroom are components of the project. The project will connect the existing TART trail and the proposed bayfront trail west of the parking lot that is planned for construction in 2014.

Fiscal Years: Start: 20/21 End: 20/21

Est. Total Cost: **\$675,405**

Submitter: Russ Soyring

Study: \$6,000

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Bayfront Plan NON-TIF Implementation

Engineering/Design: \$67,541

Department: Not Specified

Construction: \$675,405

Annual Maint. Cost: \$34,000

Funding Sources: General Fund - \$375,405

Federal / State Grant - \$300,000



Fund: Brown Bridge Maintenance Fund

Department: Not Specified

Category: **Maintenan
ce**

Project Name: **Berm Trail Stabilization** **848**

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

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

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

Submitter: Larry LaCross

Study: \$0

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Brown Bridge Maintenance Fund

Engineering/Design: \$0

Department: Not Specified

Construction: \$10,000

Annual Maint. Cost: \$0

Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$5,000

Federal / State Grant - \$5,000

Category: **Maintenan
ce**

Project Name: **Bucks Landing Renovation** **849**

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

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

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

Submitter: Larry LaCross

Study: \$0

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Brown Bridge Maintenance Fund

Engineering/Design: \$0

Department: Not Specified

Construction: \$30,000

Annual Maint. Cost: \$0

Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$15,000

Federal / State Grant - \$15,000

Category: **Maintenan
ce**

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

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

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

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

Submitter: Larry LaCross

Study: \$0

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Brown Bridge Maintenance Fund

Engineering/Design: \$0

Department: Not Specified

Construction: \$75,000

Annual Maint. Cost: \$0

Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$37,500

Federal / State Grant - \$37,500



Category: **Maintenance**

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

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

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

Submitter: Larry LaCross Study: \$0

Priority: Important (could do): Land Acquisition/ROW: \$0

Fund: Brown Bridge Maintenance Fund Engineering/Design: \$0

Department: Not Specified Construction: \$15,000

Annual Maint. Cost: \$0

Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$7,500

Federal / State Grant - \$7,500

Category: **Capital**

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

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

Fiscal Years: Start: 15/16 End: 17/18 Est. Total Cost: **\$160,000**

Submitter: Larry LaCross Study: \$0

Priority: Essential (should do): Land Acquisition/ROW: \$0

Fund: Brown Bridge Maintenance Fund Engineering/Design: \$0

Department: Not Specified Construction: \$160,000

Annual Maint. Cost: \$0

Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$80,000

Private - \$80,000

Category: **Maintenance**

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

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

Fiscal Years: Start: 17/18 End: 17/18 Est. Total Cost: **\$10,000**



Submitter: Larry LaCross
Priority: Important (could do):
Fund: Brown Bridge Maintenance Fund
Department: Not Specified

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$10,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$5,000
Federal / State Grant - \$5,000

Category: Maintenance

Project Name: Invasive Species Surveys 852

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

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

Submitter: Larry LaCross
Priority: Essential (should do):
Fund: Brown Bridge Maintenance Fund
Department: Not Specified

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$15,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$7,500
Federal / State Grant - \$7,500

Category: Maintenance

Project Name: Invasive Species Treatment 853

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

Fiscal Years: Start: 15/16 End: 19/20 Est. Total Cost: \$50,000

Submitter: Larry LaCross
Priority: Essential (should do):
Fund: Brown Bridge Maintenance Fund
Department: Not Specified

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$50,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$25,000
Federal / State Grant - \$25,000

Category: Maintenance

Project Name: Native Plant and Wetland Inventory 854

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

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



Submitter: Larry LaCross
Priority: Important (could do):
Fund: Brown Bridge Maintenance Fund
Department: Not Specified

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

Category: Maintenance

Project Name: North Parking Lot Improvements 863

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

Fiscal Years: Start: 19/20 End: 19/20 Est. Total Cost: \$30,000

Submitter: Larry LaCross
Priority: Important (could do):
Fund: Brown Bridge Maintenance Fund
Department: Not Specified

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$30,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$15,000
Federal / State Grant - \$15,000

Category: Maintenance

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

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

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$35,000

Submitter: Larry LaCross
Priority: Important (could do):
Fund: Brown Bridge Maintenance Fund
Department: Not Specified

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$35,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$17,500
Federal / State Grant - \$17,500

Category: Maintenance

Project Name: Overlook and Historical Display at Former Powerhouse 855

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

Fiscal Years: Start: 18/19 End: 18/19 Est. Total Cost: \$15,000



Submitter: Larry LaCross
Priority: Essential (should do):
Fund: Brown Bridge Maintenance Fund
Department: Not Specified

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$15,000
Annual Maint. Cost: \$0
Funding Sources: Federal / State Grant - \$7,500
 Brown Bridge Trust Parks Improvement Fund - \$7,500

Category: **Maintenan
ce**

Project Name: **Pole Barn Maintenance** **857**

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

Fiscal Years: Start: 15/16 End: 15/16 *Est. Total Cost:* **\$10,000**

Submitter: Larry LaCross *Study:* \$0
Priority: Important (could do): *Land Acquisition/ROW:* \$0
Fund: Brown Bridge Maintenance Fund *Engineering/Design:* \$0
Department: Not Specified *Construction:* \$10,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Maintenance Fund - \$5,000
Private - \$5,000

Category: **Maintenan
ce**

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

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

Looking for funds.

Fiscal Years: Start: 15/16 End: 19/20 *Est. Total Cost:* **\$30,000**

Submitter: Larry LaCross *Study:* \$0
Priority: Important (could do): *Land Acquisition/ROW:* \$0
Fund: Brown Bridge Maintenance Fund *Engineering/Design:* \$0
Department: Not Specified *Construction:* \$30,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$15,000
Private - \$15,000

Category: **Maintenan
ce**

Project Name: **Southside ADA Trail** **865**

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



Fiscal Years: Start: 17/18 End: 18/19
Submitter: Larry LaCross
Priority: Important (could do):
Fund: Brown Bridge Maintenance Fund
Department: Not Specified

Est. Total Cost: **\$20,000**
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$20,000
Annual Maint. Cost: \$0
Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$10,000
 Federal / State Grant - \$10,000

Category: **Capital**

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

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

Fiscal Years: Start: 14/15 End: 15/16
Submitter: Larry LaCross
Priority: Essential (should do):
Fund: Brown Bridge Maintenance Fund
Department: Not Specified

Est. Total Cost: **\$45,000**
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$45,000
Annual Maint. Cost: \$0
Funding Sources: Private - \$7,500
 Brown Bridge Trust Parks Improvement Fund - \$20,000
 Federal / State Grant - \$17,500

Category: **Maintenance**

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

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

Fiscal Years: Start: 15/16 End: 18/19
Submitter: Larry LaCross
Priority: Important (could do):
Fund: Brown Bridge Maintenance Fund
Department: Not Specified

Est. Total Cost: **\$20,000**
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$20,000
Annual Maint. Cost: \$0
Funding Sources: Federal / State Grant - \$20,000



Fund: Brown Bridge Trust Parks Improvement Fund

Department: Parks & Rec.

Category: Visionary

Project Name: American Legion Park Improvements (+Grant +Private) 928

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 fishing opportunities. Landscaping around the Veteran's monument there would also be improved.

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$150,000

Submitter: Lauren Vaughn Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Brown Bridge Trust Parks Improvement Engineering/Design: \$10,000
Department: Fund Construction: \$140,000
Parks & Rec. Annual Maint. Cost: \$1,000
Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$75,000
Local / Foundation Grant - \$40,000
Private - \$35,000

Category: Capital

Project Name: Clancy Park Improvements - Phase 1 and Phase 2 (+Grant +BBTF +Private) 538

Project Description: PHASE 1- This project will include installation of accessible walking trails in the park with connector trails to park facilities. A large number of mature ash trees were removed in 2012 due to the Emerald Ash Borer beetle. These trees were replace through a DNR / USDA Grant in the fall of 2012. The neighborhood group is excited about these projects and has helped with labor and in raising money. In the springs of 2013 and 2014, 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 a DNR grant application. The neighborhood has raised about \$2,000.00 toward the cost of the cash match for the grant application. 2014 Grant application was not funded. City plans to re-apply in 2015 with an expanded project.

Project approved by Planning Commission for consistency with Master Plan on 4/1/14.

Funding may include:

General Fund \$33,000.00 (already allocated in 2014/15)
Private Funding \$ 2,000.00
Feceral/State Grant \$50,000.00
Brown Bridge Trust Fund \$52,000.00

TOTAL \$137,000.00

Fiscal Years: Start: 14/15 End: 15/16 Est. Total Cost: \$137,000

Submitter: Lauren Vaughn Study: \$0
Priority: Imperitive (must do): Land Acquisition/ROW: \$0
Fund: Brown Bridge Trust Parks Improvement Engineering/Design: \$5,000
Department: Fund Construction: \$132,000
Parks & Rec. Annual Maint. Cost: \$1,000



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. Two possible locations have been identified in 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 throughout the year to bring in revenue to offset some of the costs. Large scale donations in addition to any the Grand Traverse Ski Club can provide and searching for grant funding will be necessary to make this happen. This structure will also be able to service the proposed tubing park.

Possible funding sources are:

General Fund	\$50,000.00
Federal/State Grant	\$100,000.00
Private Funding	\$1,150,000.00
Brown Bridge Trust	\$250,000.00
Local/Foundation Grant	\$250,000.00

TOTAL \$1,800,000.00

When the lodge is constructed, there will be several other projects that will need to coincide with the construction. These include roads, parking, two lifts, additional snowmaking capability, and utilities.

<i>Fiscal Years:</i>	Start: 17/18 End: 17/18	<i>Est. Total Cost:</i>	\$1,800,000
<i>Submitter:</i>	Lauren Vaughn	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Brown Bridge Trust Parks Improvement	<i>Engineering/Design:</i>	\$50,000
<i>Department:</i>	Fund Parks & Rec.	<i>Construction:</i>	\$1,750,000
		<i>Annual Maint. Cost:</i>	\$5,000
		<i>Funding Sources:</i>	General Fund - \$50,000 Federal / State Grant - \$100,000 Private - \$1,150,000

Category: **Capital**

Project Name: **Hickory Hills Master Plan Improvements (+General +Private +Grant) 929**

Project Description: This project includes items necessary to construction of a new lodge. They include, utilities, roads, parking, 2 ski lifts, ski terrain expansion and lighting, and snowmaking system additions.

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

Brown Bridge Trust Fund	\$300,000.00
General Fund	\$50,000.00
Private Funding	\$450,000.00
Local / Foundation Grant	\$200,000.00

TOTAL \$1,000,000.00

<i>Fiscal Years:</i>	Start: 17/18 End: 17/18	<i>Est. Total Cost:</i>	\$1,000,000
<i>Submitter:</i>	Lauren Vaughn	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Brown Bridge Trust Parks Improvement	<i>Engineering/Design:</i>	\$50,000
<i>Department:</i>	Fund Parks & Rec.	<i>Construction:</i>	\$950,000
		<i>Annual Maint. Cost:</i>	\$3,000
		<i>Funding Sources:</i>	Brown Bridge Trust Parks Improvement Fund - \$300,000



General Fund - \$50,000

Private - \$450,000

Category: **Capital**

Project Name: **Lay Park Improvements (+Private +L&P)**

33

Project Description: Upgrades to Lay Park which will include following: Brick plazas with raised planters. Masonry seat wall along southern border of park (145 l.f.). Concrete sidewalks (393 l.f. 7' wide). Wrought iron fence along Union Street (100 l.f.). Site furniture, 19 benches, 4 trash receptacles., bike racks, drinking fountain. Landscaping, lighting, (15 wall lights, 10 up-lights, 1 light standard). The Central Neighborhood Group has suggested a small band shell in a back corner of the park for small downtown concerts and events. Outdoor table tennis has also been suggested. Light and Power at one time had offered to provide some financial assistance to this project. Would have to be explored again. TIF 2 money may also come in to play for a portion of this project.

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

Est. Total Cost: **\$130,000**

Submitter: Lauren Vaughn

Study: \$0

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Brown Bridge Trust Parks Improvement

Engineering/Design: \$5,000

Department: Fund

Construction: \$125,000

Parks & Rec.

Annual Maint. Cost: \$2,000

Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$65,000

Private - \$30,000

Light & Power - \$35,000

Category: **Capital**

Project Name: **Rose and Boyd Park (Triangle Park) (+Private +Grant + BBTF)**

543

Project Description: The North Traverse Heights neighborhood group and other interested individuals have expressed an interest in seeing improvements to this park to include: a small sitting 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.

Probable funding sources:

Brown Bridge Trust Fund \$28,500.00

Private Funding \$ 8,500.00

Local / Foundation Grant \$10,000.00

Federal / State Grant \$10,000.00

TOTAL \$57,000.00

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

Est. Total Cost: **\$57,000**

Submitter: Lauren Vaughn

Study: \$0

Priority: Essential (should do):

Land Acquisition/ROW: \$0

Fund: Brown Bridge Trust Parks Improvement

Engineering/Design: \$1,000

Department: Fund

Construction: \$56,000

Parks & Rec.

Annual Maint. Cost: \$500

Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$28,500



Private - \$8,500

Local / Foundation Grant - \$10,000

Category: **Capital**

Project Name: **Senior Citizen Park Improvements (+Grant +Private)** **926**

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 to 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.

<i>Fiscal Years:</i>	Start: 16/17 End: 16/17	<i>Est. Total Cost:</i>	\$50,000
<i>Submitter:</i>	Lauren Vaughn	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Brown Bridge Trust Parks Improvement	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Fund Parks & Rec.	<i>Construction:</i>	\$50,000
		<i>Annual Maint. Cost:</i>	\$500
		<i>Funding Sources:</i>	Brown Bridge Trust Parks Improvement Fund - \$25,000 Local / Foundation Grant - \$15,000 Private - \$10,000

Category: **Capital**

Project Name: **Sunset Park Improvements (+Grant +Private + BBTF)** **927**

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	\$90,000.00
Local / Foundation Grant	\$25,000.00
Federal / State Grant	\$35,000.00
Private Funding	\$30,000.00
TOTAL	\$180,000.00

<i>Fiscal Years:</i>	Start: 16/17 End: 16/17	<i>Est. Total Cost:</i>	\$180,000
<i>Submitter:</i>	Lauren Vaughn	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Brown Bridge Trust Parks Improvement	<i>Engineering/Design:</i>	\$5,000
<i>Department:</i>	Fund Parks & Rec.	<i>Construction:</i>	\$175,000
		<i>Annual Maint. Cost:</i>	\$1,000
		<i>Funding Sources:</i>	Brown Bridge Trust Parks Improvement Fund - \$90,000 Local / Foundation Grant - \$25,000 Federal / State Grant - \$35,000



City of

TRAVERSE CITY

Six Year Capital Improvement Program



Fund: Garage

Department: Garage

Category: **Maintenance**

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

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

Fiscal Years: Start: 14/15 End: 20/21 *Est. Total Cost:* **\$11,088,686**

Submitter: Dave Courtad *Study:* \$0

Priority: Imperitive (must do); *Land Acquisition/ROW:* \$0

Fund: Garage *Engineering/Design:* \$0

Department: Garage *Construction:* \$0

Annual Maint. Cost: \$0

Funding Sources: Garage Fund - \$11,088,686

Category: **Maintenance**

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

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

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

Fiscal Years: Start: 15/16 End: 15/16 *Est. Total Cost:* **\$64,000**

Submitter: Dave Courtad *Study:* \$0

Priority: Imperitive (must do); *Land Acquisition/ROW:* \$0

Fund: Garage *Engineering/Design:* \$4,000

Department: Garage *Construction:* \$60,000

Annual Maint. Cost: \$3,000

Funding Sources: Garage Fund - \$64,000

Category: **Maintenance**

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

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

Fiscal Years: Start: 15/16 End: 15/16 *Est. Total Cost:* **\$50,000**

Submitter: Dave Courtad *Study:* \$0

Priority: Important (could do); *Land Acquisition/ROW:* \$0

Fund: Garage *Engineering/Design:* \$0

Department: Garage *Construction:* \$50,000

Annual Maint. Cost: \$0

Funding Sources: Garage Fund - \$50,000



Category: **Maintenance**

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

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

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

Est. Total Cost: **\$28,000**

Submitter: Dave Courtad

Study: \$0

Priority: Essential (should do):

Land Acquisition/ROW: \$0

Fund: Garage

Engineering/Design: \$0

Department: Garage

Construction: \$28,000

Annual Maint. Cost: \$1,500

Funding Sources: Garage Fund - \$28,000



Fund: General

Department: Cemetery

Category: **Maintenance**

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

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

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

Category: **Capital**

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

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

In the fall of 2014, the design process began and construction documents will be ready to bid the project during the winter of 2014-15. Construction hopefully will begin during the summer of 2015.

This project was approved by the Planning Commission for consistency with Master Plan on 10/7/14.

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	\$154,270
<i>Submitter:</i>	Lauren Vaughn	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$24,000
<i>Department:</i>	Cemetery	<i>Construction:</i>	\$130,270
		<i>Annual Maint. Cost:</i>	\$1,500
		<i>Funding Sources:</i>	General Fund - \$154,270

Category: **Maintenance**

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

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



Six Year Capital Improvement Program

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

Est. Total Cost: \$20,000

Submitter: Lauren Vaughn
Priority: Important (could do):
Fund: General
Department: Cemetery

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$20,000
Annual Maint. Cost: \$500
Funding Sources: General Fund - \$20,000

Department: Facilities

Category: Maintenance

Project Name: 2nd Floor Governmental Center Remodel 922

Project Description: Move door to access kitchen area. Provide more area for file storage

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

Est. Total Cost: \$20,000

Submitter: Tim Lodge
Priority: Important (could do):
Fund: General
Department: Facilities

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

Category: Maintenance

Project Name: 517 Wellington Building 938

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.

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

Est. Total Cost: \$150,000

Submitter: Tim Lodge
Priority: Imperitive (must do):
Fund: General
Department: Facilities

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

Category: Maintenance

Project Name: Carnegie Building Maintenance 937

Project Description:

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

Est. Total Cost: \$75,000



Submitter: Tim Lodge
Priority: Imperitive (must do);
Fund: General
Department: Facilities

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

Category: Maintenance

Project Name: Engineering Department Heat and remodel 772

Project Description: Looking at heating and remodeling plans.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$30,000

Submitter: Penny Hill
Priority: Essential (should do);
Fund: General
Department: Facilities
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$30,000

Department: Fire

Category: Maintenance

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

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

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

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

Category: Maintenance

Project Name: TCFD: Replacement of portable radios 841

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

Fiscal Years: Start: 17/18 End: 17/18 Est. Total Cost: \$24,800



Submitter: Jim Tuller
Priority: Essential (should do):
Fund: General
Department: Fire

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$24,800

Category: Maintenance

Project Name: TCFD: Replacement phone system 840

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

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$10,000

Submitter: Jim Tuller
Priority: Essential (should do):
Fund: General
Department: Fire

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

Category: Maintenance

Project Name: TCFD: Tablets for emergency response vehicles 839

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

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$13,600

Submitter: Jim Tuller
Priority: Imperitive (must do):
Fund: General
Department: Fire

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

Department: General Government

Category: Maintenance

Project Name: Annual City Computers 784

Project Description: Replacement of general computer hardware and software

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: \$200,000

Submitter: Penny Hill
Priority: Essential (should do):
Fund: General
Department: General Government

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$200,000



Category: **Maintenance**

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

Project Description: Capital Improvement Program software purchase/upgrade

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

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

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

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

Category: **Maintenance**

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

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

Fiscal Years: Start: 16/17 End: 20/21

Est. Total Cost: **\$175,500**

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

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

Category: **Maintenance**

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

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

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

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

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

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

Category: **Maintenance**

Project Name: **Purchase new Accounting Software** **925**



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

including data conversion and training

Fiscal Years: Start: 15/16 End: 15/16 *Est. Total Cost:* **\$200,000**
Submitter: Penny Hill *Study:* \$0
Priority: Important (could do): *Land Acquisition/ROW:* \$0
Fund: General *Engineering/Design:* \$0
Department: General Government *Construction:* \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$200,000

Department: Parks & Rec.

Category: **Capital**

Project Name: **Ashton Park Playground** **306**

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

Fiscal Years: Start: 16/17 End: 16/17 *Est. Total Cost:* **\$15,000**
Submitter: Lauren Vaughn *Study:* \$0
Priority: Essential (should do): *Land Acquisition/ROW:* \$0
Fund: General *Engineering/Design:* \$0
Department: Parks & Rec. *Construction:* \$15,000
Annual Maint. Cost: \$200
Funding Sources: General Fund - \$12,000
 Private - \$3,000

Category: **Capital**

Project Name: **Boon Street Park Playground Improvements** **539**

Project Description: This neighborhood park has a mixture of twenty-five 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. A portion of the cost (\$2,000.00) will be sought from the neighborhood. A check with the Traverse Heights Neighborhood Group will be involved in this project .

Fiscal Years: Start: 16/17 End: 16/17 *Est. Total Cost:* **\$15,000**
Submitter: Lauren Vaughn *Study:* \$0
Priority: Important (could do): *Land Acquisition/ROW:* \$0
Fund: General *Engineering/Design:* \$0
Department: Parks & Rec. *Construction:* \$15,000
Annual Maint. Cost: \$100



Funding Sources: General Fund - \$13,000
Private - \$2,000

Category: Maintenance

Project Name: Bryant Park Retaining Wall 26

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

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$100,000
Submitter: Lauren Vaughn Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$5,000
Department: Parks & Rec. Construction: \$95,000
Annual Maint. Cost: \$500
Funding Sources: General Fund - \$50,000
Federal / State Grant - \$50,000

Category: Maintenance

Project Name: Clinch Park Maintenance 940

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.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$250,000
Submitter: Tim Lodge Study: \$0
Priority: Imperitive (must do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Parks & Rec. Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$250,000

Category: Capital

Project Name: Fire Station Park 941

Project Description: MEDC PlacePlan funding secured in early 2015. \$25,000 general fund match could come from the Annual Corridor Improvements line item (#779). MEDC PlacePlan funding provides \$50,000 toward the project.

Project: Corridors Master Plan Implementation-The project is to fully develop a park concept at the corner of W. Front/Oak Streets that would transform this undeveloped street corner into a truly great space that will support and complement the adjacent street redevelopment efforts that will be underway in 2015. We believe this could be a transformative element in the overall effort to reshape the West End of our City's downtown. Part of the project dollars will provide planning/design services and the remainder will be for park implementation.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$75,000



Six Year Capital Improvement Program

Submitter: Russ Soyring
Priority: Important (could do):
Fund: General
Department: Parks & Rec.

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$25,000
Federal / State Grant - \$50,000

Category: Maintenance

Project Name: Hickory Hills Booster Pump and Well 34

Project Description: In 2009, the booster station and first pump was completed allowing more snowmaking potential beginning with the 2009-10 ski season. The Grand Traverse Ski Club will continue fund raising toward the snow making system and should be able to pay \$25,000.00 toward the second pump and well for the booster pump system.

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

Category: Capital

Project Name: Hickory Hills Pole Barn 328

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

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$80,000
Submitter: Lauren Vaughn Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Parks & Rec. Construction: \$80,000
Annual Maint. Cost: \$1,000
Funding Sources: Brown Bridge Trust Parks Improvement Fund - \$40,000
Private - \$40,000

Category: Capital

Project Name: Indian Woods Playground 309



Project Description: This would replace some of the existing play equipment with a small new structure that would meet current safety and ADA accessibility standards. Some of the existing play pieces could remain as they were replaced and/or added in the past 10 years or so. A slide that is build 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.

Fiscal Years: Start: 17/18 End: 17/18 *Est. Total Cost:* **\$25,000**
Submitter: Lauren Vaughn *Study:* \$0
Priority: Important (could do): *Land Acquisition/ROW:* \$0
Fund: General *Engineering/Design:* \$0
Department: Parks & Rec. *Construction:* \$25,000
Annual Maint. Cost: \$200
Funding Sources: General Fund - \$20,000
Private - \$5,000

Category: **Maintenan
ce**

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

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

Fiscal Years: Start: 15/16 End: 15/16 *Est. Total Cost:* **\$50,000**
Submitter: Russ Soyering *Study:* \$50,000
Priority: Important (could do): *Land Acquisition/ROW:* \$0
Fund: General *Engineering/Design:* \$0
Department: Parks & Rec. *Construction:* \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$50,000

Category: **Maintenan
ce**

Project Name: **Park Sign Replacement** **684**

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

Fiscal Years: Start: 15/16 End: 16/17 *Est. Total Cost:* **\$50,000**
Submitter: Lauren Vaughn *Study:* \$0
Priority: Essential (should do): *Land Acquisition/ROW:* \$0
Fund: General *Engineering/Design:* \$2,000
Department: Parks & Rec. *Construction:* \$48,000
Annual Maint. Cost: \$100
Funding Sources: General Fund - \$50,000

Category: **Capital**

Project Name: **Union Street Dam Betterment Plan** **170**



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

Fiscal Years: Start: 14/15 End: 14/15 *Est. Total Cost:* **\$20,000**
Submitter: Tim Lodge *Study:* \$0
Priority: Important (could do): *Land Acquisition/ROW:* \$0
Fund: General *Engineering/Design:* \$20,000
Department: Parks & Rec. *Construction:* \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$20,000

Category: **Maintenan
ce**

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

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

Fiscal Years: Start: 18/19 End: 18/19 *Est. Total Cost:* **\$400,000**
Submitter: Tim Lodge *Study:* \$0
Priority: Essential (should do): *Land Acquisition/ROW:* \$0
Fund: General *Engineering/Design:* \$0
Department: Parks & Rec. *Construction:* \$400,000
Annual Maint. Cost: \$2,500
Funding Sources: General Fund - \$400,000

Category: **Maintenan
ce**

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

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

Fiscal Years: Start: 18/19 End: 18/19 *Est. Total Cost:* **\$50,000**
Submitter: Tim Lodge *Study:* \$0
Priority: General *Land Acquisition/ROW:* \$0
Fund: General *Engineering/Design:* \$0
Department: Parks & Rec. *Construction:* \$50,000
Annual Maint. Cost: \$500
Funding Sources: General Fund - \$50,000



Department: Police

Category: **Maintenance**

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

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

<i>Fiscal Years:</i>	Start: 14/15 End: 15/16	<i>Est. Total Cost:</i>	\$20,000
<i>Submitter:</i>	Mike Ayling	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Police	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	General Fund - \$20,000

Department: Streets

Category: **Maintenance**

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

Project Description: Implementation of Corridor Improvement Studies for E. Front, W. Front, Eighth, Fourteenth, and Garfield. 2015-16 project includes design charrette for 8th St/creation of form-based development regulations- \$20,000. Also a match for Fire Station Park of \$25,000 is allocated out of the 2015-16 funds. The remainder of the 2015-16 funds will be spent as part of the West Front Street Reconstruction Project. Future Year allocated funds could be used for physical corridor improvements such as street trees, re-striping, installation of decorative lighting, gateway signage, etc.

<i>Fiscal Years:</i>	Start: 15/16 End: 19/20	<i>Est. Total Cost:</i>	\$500,000
<i>Submitter:</i>	Russ Soyring	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Streets	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	General Fund - \$480,000 Federal / State Grant - \$20,000

Category: **Maintenance**

Project Name: **Annual Crosswalk Maintenance** **760**

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

<i>Fiscal Years:</i>	Start: 15/16 End: 18/19	<i>Est. Total Cost:</i>	\$160,000
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Six Year Capital Improvement Program

Submitter: Mark Jones
Priority: Imperitive (must do):
Fund: General
Department: Streets

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$160,000

Category: Capital

Project Name: Annual Street Reconstruction Program 14

Project Description: This is an annual program that provides funds to resurface major and minor streets within the city limits. These funds are also to be used for bridge, sidewalk, and storm water system repair and new sidewalk infill projects. For 15/16 and 16/17, \$750K each year to come from GT County Road Millage.

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: \$6,600,000

Submitter: Tim Lodge
Priority: Essential (should do):
Fund: General
Department: Streets
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$5,100,000
Road Commission Millage Fund - \$1,500,000

Category: Maintenance

Project Name: Annual Streets Capital Preventive Maintenance 560

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

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: \$390,000

Submitter: Dave Green
Priority: Essential (should do):
Fund: General
Department: Streets
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$390,000
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$390,000

Category: Visionary

Project Name: Bayshore Corridor Strategy 845

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

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$50,000



Six Year Capital Improvement Program

Submitter: Russ Soyring
Priority: Important (could do):
Fund: General
Department: Streets

Study: \$20,000
Land Acquisition/ROW: \$0
Engineering/Design: \$30,000
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$50,000

Category: Visionary

Project Name: Boardman Lake Avenue- 8th to 14th Street (+Brownfield) 864

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

The cost breakout includes \$1,368,500 for Railroad wye relocation, \$1,190,000 for street right-of-way acquisition and \$1,006,250 for street construction.

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$3,564,750
Submitter: Tim Lodge Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$1,138,500
Fund: General Engineering/Design: \$0
Department: Streets Construction: \$2,323,250
Annual Maint. Cost: \$30,000
Funding Sources: Brownfield - \$3,564,750

Category: Capital

Project Name: Division Street (+Grant +L&P) "New" 320

Project Description: \$100,000 allocation over 5 years intended for improvements to Division Street in conjunction with MDOT project and 2011 Division Street Steering Committee design involvement process. Year 2014-15 includes \$500,000 in State funds for Roads & Risk Reserve (RRR) Fund for PEL study administered by MDOT. Year 2015-16 includes \$350,000 for new street lighting installation and underground existing overhead services Division St from Eighth Street to Fourteenth Street. Year 2019-20 includes \$15 million in State funds for Division St. reconstruction (these funds are not yet secured).

Fiscal Years: Start: 14/15 End: 19/20 Est. Total Cost: \$16,350,000
Submitter: Tim Lodge Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Streets Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$500,000
Federal / State Grant - \$15,500,000
Light & Power - \$350,000

Category: Capital

Project Name: Eighth Street- Lake Street to Woodmere (+Grant +L&P) "New" 882



Project Description: This project will reconstruct 8th Street from Lake Street to Woodmere Avenue including sidewalks, curb and gutter, storm sewers, sanitary sewers, watermain and street reconstruction. The City received \$375,000 in funding through the MDOT Small Urban Program which requires a 20% local match and the City to perform engineering on the project.

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

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

Fiscal Years: Start: 17/18 End: 18/19 Est. Total Cost: \$906,250
Submitter: Tim Lodge Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$56,250
Department: Streets Construction: \$850,000
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$125,000
Inkind - \$56,250
Federal / State Grant - \$375,000

Category: Capital
Project Name: Grand Traverse Commons Infrastructure (+ Brownfield) 616

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

Fiscal Years: Start: 16/17 End: 18/19 Est. Total Cost: \$1,223,095
Submitter: Tim Lodge Study: \$0
Priority: Imperitive (must do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Streets Construction: \$1,223,095
Annual Maint. Cost: \$0
Funding Sources: - \$0
Brownfield - \$1,223,095

Category: Maintenance
Project Name: Kids Creek Stormwater Grant 322

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

Fiscal Years: Start: 14/15 End: 14/15 Est. Total Cost: \$196,000
Submitter: Tim Lodge Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Streets Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$0



Category: **Maintenance**

Project Name: **Local Pedestrian Ordinance expansion** **844**

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

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: **\$5,000**

Submitter:	Russ Soyring	Study:	\$0
Priority:	Essential (should do):	Land Acquisition/ROW:	\$0
Fund:	General	Engineering/Design:	\$0
Department:	Streets	Construction:	\$0
		Annual Maint. Cost:	\$0
		Funding Sources:	General Fund - \$5,000

Category: **Capital**

Project Name: **Traffic Calming** **889**

Project Description: Funding for Traffic Calming infrastructure improvements per City Commission.

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: **\$600,000**

Submitter:	Tim Lodge	Study:	\$0
Priority:	Important (could do):	Land Acquisition/ROW:	\$0
Fund:	General	Engineering/Design:	\$0
Department:	Streets	Construction:	\$0
		Annual Maint. Cost:	\$0
		Funding Sources:	General Fund - \$600,000

Category: **Maintenance**

Project Name: **Traffic Signal Power Backup** **15**

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

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: **\$135,000**

Submitter:	Tim Lodge	Study:	\$0
Priority:	Essential (should do):	Land Acquisition/ROW:	\$0
Fund:	General	Engineering/Design:	\$0
Department:	Streets	Construction:	\$0
		Annual Maint. Cost:	\$0
		Funding Sources:	General Fund - \$135,000

Category: **Maintenance**

Project Name: **Traffic Signal Upgrades** **16**



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

Fiscal Years: Start: 15/16 End: 16/17 Est. Total Cost: \$148,900
Submitter: Tim Lodge Study: \$0
Priority: General Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Streets Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$148,900

Category: Capital

Project Name: West Front Street, Elmwood to Maple Street 881

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.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$556,250
Submitter: Tim Lodge Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$56,250
Department: Streets Construction: \$500,000
Annual Maint. Cost: \$0
Funding Sources: General Fund - \$125,000
Inkind - \$56,250
Federal / State Grant - \$375,000

Category: Capital

Project Name: West Front Street, Pine to Division (+L&P +Brownfield) "Change" 921

Project Description: Street reconstruction project to include bike lanes, on-street parking, mid-block crosswalks, intersection neck-downs, increased traffic management and a controlled intersection at Hall/West Front (4-way stop or traffic signal). The City received \$1,000,000 in Roads and Risks Reserve funds. Western project boundary may be reduced to Maple Street if available funding does not allow project to extend all the way to Division. In addition to the funding provided herein, the project will include other sources of funding including water, sewer, brownfield reimbursement, parking system, special assessment as may be required.

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

Fiscal Years: Start: 14/15 End: 14/15 Est. Total Cost: \$1,652,000
Submitter: Tim Lodge Study: \$0
Priority: Imperitive (must do): Land Acquisition/ROW: \$0
Fund: General Engineering/Design: \$0
Department: Streets Construction: \$1,652,000
Annual Maint. Cost: \$0
Funding Sources: Federal / State Grant - \$1,000,000
Light & Power - \$527,000
Brownfield - \$125,000



Department: Walkways/Bike Paths

Category: **Maintenance**

Project Name: **Annual Sidewalk Improvements** **365**

Project Description: For repair and reconstruction of existing sidewalks.

Fiscal Years: Start: 15/16 End: 20/21

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

Submitter: Tim Lodge

Study: \$0

Priority: Imperitive (must do);

Land Acquisition/ROW: \$0

Fund: General

Engineering/Design: \$0

Department: Walkways/Bike Paths

Construction: \$0

Annual Maint. Cost: \$0

Funding Sources: General Fund - \$600,000

Category: **Maintenance**

Project Name: **Annual Trail Maintenance** **835**

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

Fiscal Years: Start: 15/16 End: 20/21

Est. Total Cost: **\$300,000**

Submitter: Mark Jones

Study: \$0

Priority: Imperitive (must do);

Land Acquisition/ROW: \$0

Fund: General

Engineering/Design: \$0

Department: Walkways/Bike Paths

Construction: \$0

Annual Maint. Cost: \$0

Funding Sources: General Fund - \$300,000

Category: **Capital**

Project Name: **Boardman Lake Trail-West (14th to S. Airport) (+Brownfield +Grant)** **570**

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.

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

Est. Total Cost: **\$2,793,000**

Submitter: Russ Soyring

Study: \$0

Priority: Important (could do);

Land Acquisition/ROW: \$0

Fund: General

Engineering/Design: \$308,000

Department: Walkways/Bike Paths

Construction: \$2,485,000

Annual Maint. Cost: \$10,000

Funding Sources: General Fund - \$0

Brownfield - \$2,743,000

Local / Foundation Grant - \$50,000



Category: **Visionary**

Project Name: **Boardman River Walk south of 8th Street Bridge (+Grant +Brownfield +Inkind) 316**

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.

<i>Fiscal Years:</i>	Start: 20/21 End: 20/21	<i>Est. Total Cost:</i>	\$515,000
<i>Submitter:</i>	Russ Soyering	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$81,800
<i>Department:</i>	Walkways/Bike Paths	<i>Construction:</i>	\$433,200
		<i>Annual Maint. Cost:</i>	\$2,000
		<i>Funding Sources:</i>	Federal / State Grant - \$257,500
			Brownfield - \$175,700
			Inkind - \$81,800

Category: **Capital**

Project Name: **Expand Sidewalk System/Infill Gaps 946**

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.

<i>Fiscal Years:</i>	Start: 15/16 End: 20/21	<i>Est. Total Cost:</i>	\$700,000
<i>Submitter:</i>	Tim Lodge	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Walkways/Bike Paths	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	General Fund - \$700,000

Category: **Capital**

Project Name: **TART Trail Reconstruction from Woodmere to 3 Mile 942**

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

<i>Fiscal Years:</i>	Start: 16/17 End: 16/17	<i>Est. Total Cost:</i>	\$500,000
<i>Submitter:</i>	Russ Soyering	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	General	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Walkways/Bike Paths	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	General Fund - \$250,000



City of

TRAVERSE CITY

Six Year Capital Improvement Program

Federal / State Grant - \$250,000



Fund: Hardy Deck Balance

Department: Hardy Deck Balance

Category: **Capital**

Project Name: **Park Street Entrance**

878

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

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

Est. Total Cost: **\$300,000**

Submitter: Rob Bacigalupi

Study: \$0

Priority: Essential (should do):

Land Acquisition/ROW: \$0

Fund: Hardy Deck Balance

Engineering/Design: \$30,000

Department: Hardy Deck Balance

Construction: \$300,000

Annual Maint. Cost: \$0

Funding Sources: Hardy Deck Balance - \$300,000

Category: **Capital**

Project Name: **Park Street Streetscapes (+L&P)**

18

Project Description: Resurface Park Street, streetscape west side of Park Street.

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

Est. Total Cost: **\$615,000**

Submitter: Rob Bacigalupi

Study: \$0

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Hardy Deck Balance

Engineering/Design: \$50,000

Department: Hardy Deck Balance

Construction: \$565,000

Annual Maint. Cost: \$5,000

Funding Sources: Hardy Deck Balance - \$515,000

Light & Power - \$100,000



Fund: Light and Power

Department: Light and Power

Category: **Capital**

Project Name: **COMMUNITY SOLAR GARDEN PHASE II** **805**

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

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

Category: **Maintenance**

Project Name: **CORRIDOR UPGRADE IMPROVEMENTS** **828**

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

Fiscal Years:	Start: 20/21 End: 14/15	Est. Total Cost:	\$0
Submitter:	Karla Myers-Beman	Study:	\$0
Priority:	Important (could do):	Land Acquisition/ROW:	\$0
Fund:	Light and Power	Engineering/Design:	\$0
Department:	Light and Power	Construction:	\$0
		Annual Maint. Cost:	\$0
		Funding Sources:	Light & Power - \$0

Category: **Capital**

Project Name: **DISASTER RECOVERY CENTER (+Garage Fund)** **821**

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

Fiscal Years:	Start: 16/17 End: 17/18	Est. Total Cost:	\$600,000
Submitter:	Karla Myers-Beman	Study:	\$0
Priority:	Important (could do):	Land Acquisition/ROW:	\$0
Fund:	Light and Power	Engineering/Design:	\$0
Department:	Light and Power	Construction:	\$0
		Annual Maint. Cost:	\$0
		Funding Sources:	Light & Power - \$350,000 Garage Fund - \$250,000

Category: **Maintenance**



Project Name: DISTRIBUTION CIRCUIT REBUILD 809

Project Description: Project includes replacing deteriorated overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate. The circuits to be rebuilt will be determined by the pole study to be performed in the spring. It is expected the commercial sector of BW-31 and circuit HL-21 will be the initial circuits rebuilt.

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: \$6,450,000
Submitter: Karla Myers-Beman Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Light and Power Engineering/Design: \$0
Department: Light and Power Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$6,450,000

Category: Maintenance

Project Name: FRONT ST LIGHTING AND RECEPTACLES 829

Project Description: Street lighting circuit rebuild along with installation of receptacles along Front Street in the downtown area to accommodate increased load.

Fiscal Years: Start: 16/17 End: 17/18 Est. Total Cost: \$1,300,000
Submitter: Karla Myers-Beman Study: \$0
Priority: Important (could do): Land Acquisition/ROW: \$0
Fund: Light and Power Engineering/Design: \$0
Department: Light and Power Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$1,300,000

Category: Capital

Project Name: HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS 824

Project Description: Construction of new Building C and an outdoor covered area for inventory and equipment along with renovations in the dispatch room.

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

Category: Maintenance

Project Name: LINE IMPROVEMENTS, EXTENSIONS AND NEW SERVICES 808

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

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: \$6,300,000



Six Year Capital Improvement Program

Submitter: Karla Myers-Beman
Priority: Essential (should do):
Fund: Light and Power
Department: Light and Power

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$6,300,000

Category: Capital

Project Name: OVERHEAD TO UNDERGROUND CONVERSION PROJECTS 811

Project Description: Conversion of overhead distribution facilities to underground. In the upcoming year the focus area will be Spruce St. and design of the Orchard Heights area.

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: \$3,600,000

Submitter: Karla Myers-Beman
Priority: Essential (should do):
Fund: Light and Power
Department: Light and Power

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$3,600,000

Category: Maintenance

Project Name: PARSONS SWITCHING STATION 815

Project Description: Addition of switching equipment to allow for switching load on the looped transmission system for increased reliability.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$1,050,000

Submitter: Karla Myers-Beman
Priority: Essential (should do):
Fund: Light and Power
Department: Light and Power

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$1,050,000

Category: Capital

Project Name: PINE ST OVERHEAD TO UNDERGROUND CONVERSION (w/ #66 Pine St. Ped Way) "Change" 837

Project Description: Undergrounding project starting from behind Hall Street Substation crossing the Boardman River South along Pine Street east along State Street crossing the Union Street Bridge ending in Lay Park.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$1,330,000

Submitter: Karla Myers-Beman
Priority: Important (could do):
Fund: Light and Power
Department: Light and Power

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$1,330,000



Category: **Maintenance**

Project Name: **RECLOSURE UPGRADES** **817**

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

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	\$175,000
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$175,000

Category: **Maintenance**

Project Name: **REMOVAL AND TRANSFER OF HICKORY MEADOWS DISTRIBUTION LINE TO RANDOLPH ST "New"** **917**

Project Description: Removal of distribution lines in Hickory Meadows and installation of new distribution including poles, conduit and transformers along Randolph Street.

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	\$370,000
<i>Submitter:</i>	Karla Myers-Beman	<i>Study:</i>	\$0
<i>Priority:</i>	Important (could do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Light and Power	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Light and Power	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Light & Power - \$370,000

Category: **Maintenance**

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

Project Description: Installation of new SCADA equipment at the Hastings St Service Center and all substations except for South and East Hammond. It will interconnect with other related systems such as AMI, billing, GIS, OMS and other technologies.

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

Category: **Capital**

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

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



Six Year Capital Improvement Program

Fiscal Years: Start: 15/16 End: 18/19

Est. Total Cost: \$2,250,000

Submitter: Karla Myers-Beman
Priority: Important (could do):
Fund: Light and Power
Department: Light and Power

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$2,250,000

Category: Maintenance

Project Name: STREET LIGHTING (LED) SYSTEM REPLACEMENTS 818

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

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

Est. Total Cost: \$240,000

Submitter: Karla Myers-Beman
Priority: Important (could do):
Fund: Light and Power
Department: Light and Power

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$240,000

Category: Maintenance

Project Name: SUBSTATION TRANSFORMER UPGRADES 819

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

Fiscal Years: Start: 19/20 End: 20/21

Est. Total Cost: \$3,000,000

Submitter: Karla Myers-Beman
Priority:
Fund: Light and Power
Department: Light and Power

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Light & Power - \$3,000,000

Category: Maintenance

Project Name: TRANSMISSION LINE RECONDUCTOR 820

Project Description: Reconductor/rebuilding of existing 69kv transmission lines along Hammond, Barlow, La Franier, Cass, Wadsworth and Wayne Hill to bring circuits to current day standards.

Fiscal Years: Start: 15/16 End: 18/19

Est. Total Cost: \$4,365,000

Submitter: Karla Myers-Beman
Priority: Essential (should do):
Fund: Light and Power
Department: Light and Power

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



Funding Sources: Light & Power - \$4,365,000

Category: **Capital**

Project Name: **WASHINGTON PLACE UNDERGROUND CONVERSION "New"** **916**

Project Description: Convert existing overhead distribution facilities to underground from the post office located on Union Street east down the south alley of State Street ending at the Park Place.

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

Est. Total Cost: **\$230,000**

Submitter: Karla Myers-Beman

Study: \$0

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Light and Power

Engineering/Design: \$0

Department: Light and Power

Construction: \$0

Annual Maint. Cost: \$0

Funding Sources: Light & Power - \$230,000



Fund: Opera House

Department: Opera House

Category: **Maintenance**

Project Name: **Opera House Barrier Free Restroom** **939**

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

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

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

Submitter: Tim Lodge

Study: \$0

Priority: Imperitive (must do):

Land Acquisition/ROW: \$0

Fund: Opera House

Engineering/Design: \$0

Department: Opera House

Construction: \$0

Annual Maint. Cost: \$0

Funding Sources: Opera House - \$25,000

Category: **Maintenance**

Project Name: **Opera House Heating System** **142**

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

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

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

Submitter: Rob Bacigalupi

Study: \$0

Priority: Essential (should do):

Land Acquisition/ROW: \$0

Fund: Opera House

Engineering/Design: \$5,000

Department: Opera House

Construction: \$60,000

Annual Maint. Cost: \$2,000

Funding Sources: Opera House - \$65,000



Fund: SAW Grant Fund

Department: Not Specified

Category: Capital

Project Name: Storm Water Management Plan 944

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.

Fiscal Years:	Start: 15/16 End: 15/16	Est. Total Cost:	\$148,500
Submitter:	Larry LaCross	Study:	\$0
Priority:	Imperitive (must do):	Land Acquisition/ROW:	\$0
Fund:	SAW Grant Fund	Engineering/Design:	\$0
Department:	Not Specified	Construction:	\$148,500
		Annual Maint. Cost:	\$0
		Funding Sources:	Federal / State Grant - \$119,441 Inkind - \$29,059

Category: Capital

Project Name: Stormwater Asset Management Plan 931

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.

Fiscal Years:	Start: 15/16 End: 16/17	Est. Total Cost:	\$1,295,000
Submitter:	Larry LaCross	Study:	\$0
Priority:	Imperitive (must do):	Land Acquisition/ROW:	\$0
Fund:	SAW Grant Fund	Engineering/Design:	\$0
Department:	Not Specified	Construction:	\$1,295,000
		Annual Maint. Cost:	\$0
		Funding Sources:	SAW Grant Fund - \$1,003,075 Inkind - \$291,925

Category: Capital

Project Name: Waste Water Asset Management Plan 943

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.

Fiscal Years:	Start: 15/16 End: 16/17	Est. Total Cost:	\$1,000,944
Submitter:	Larry LaCross	Study:	\$0
Priority:	Imperitive (must do):	Land Acquisition/ROW:	\$0
Fund:	SAW Grant Fund	Engineering/Design:	\$0
Department:	Not Specified	Construction:	\$1,000,944
		Annual Maint. Cost:	\$0
		Funding Sources:	Federal / State Grant - \$415,421



City of

TRAVERSE CITY

Six Year Capital Improvement Program

Inkind - \$585,523



Fund: Senior Center Fund

Department: Senior Center

Category: **Visionary**

Project Name: **Senior Center building renovation (+Private) 871**

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

The Center has over \$200,000 in savings originally collected by donations to the center toward a new building and which the City Commission has agreed to release the funds for a building remodel. The City is budgeting for remodeling costs not to exceed \$1,200,000. The funds required above the Center's savings will be raised by donations from groups and individuals in the community.

Fiscal Years: Start: 14/15 End: 20/21

Est. Total Cost: **\$1,250,000**

Submitter: Tim Lodge

Study: \$0

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Senior Center Fund

Engineering/Design: \$50,000

Department: Senior Center

Construction: \$1,200,000

Annual Maint. Cost: \$0

Funding Sources: Private - \$1,250,000



Fund: Special Assessment

Department: Special Assessment Fund

Category: **Capital**

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

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

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

Est. Total Cost: **\$915,000**

Submitter: Tim Lodge

Study: \$0

Priority: Essential (should do):

Land Acquisition/ROW: \$0

Fund: Special Assessment

Engineering/Design: \$0

Department: Special Assessment Fund

Construction: \$0

Annual Maint. Cost: \$0

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

TIF 97 - \$257,500

Light & Power - \$400,000



Fund: Tax Increment Financing

Department: TIF 2

Category: Maintenance

Project Name: Carnegie Building Improvements 924

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.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$170,000
Submitter: Penny Hill Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Tax Increment Financing Engineering/Design: \$0
Department: TIF 2 Construction: \$170,000
Annual Maint. Cost: \$0
Funding Sources: TIF 2 - \$170,000

Category: Capital

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

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

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

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$895,500
Submitter: Rob Bacigalupi Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Tax Increment Financing Engineering/Design: \$0
Department: TIF 2 Construction: \$895,500
Annual Maint. Cost: \$15,000
Funding Sources: TIF 2 - \$272,750
Private - \$272,750
Light & Power - \$350,000

Category: Capital

Project Name: Eighth Street Bridge Repair (+Grant) 58

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



Six Year Capital Improvement Program

Fiscal Years: Start: 15/16 End: 15/16
Submitter: Rob Bacigalupi
Priority: Imperitive (must do):
Fund: Tax Increment Financing
Department: TIF 2

Est. Total Cost: \$900,000
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$150,000
Construction: \$900,000
Annual Maint. Cost: \$5,500
Funding Sources: TIF 2 - \$150,000
Federal / State Grant - \$750,000

Department: TIF 97

Category: Visionary

Project Name: 200 Block Alley Enhanced Improvements 714

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

Fiscal Years: Start: 20/21 End: 20/21

Est. Total Cost: \$817,000

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

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

Category: Visionary

Project Name: Civic Square (+Private) 870

Project Description: Public gathering space for Traverse Cityans and visitors

Fiscal Years: Start: 20/21 End: 20/21

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

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

Study: \$0
Land Acquisition/ROW: \$1,000,000
Engineering/Design: \$0
Construction: \$5,000,000
Annual Maint. Cost: \$0
Funding Sources: TIF 97 - \$1,000,000
Private - \$5,000,000

Category: Capital

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

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

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

Est. Total Cost: \$55,000



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

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

Category: Capital

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

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

Fiscal Years: Start: 18/19 End: 18/19 Est. Total Cost: \$514,000

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

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

Category: Capital

Project Name: Farmers Market 781

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

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$1,000,000

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

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$110,000
Construction: \$850,000
Annual Maint. Cost: \$10,000
Funding Sources: TIF 97 - \$1,000,000

Category: Capital

Project Name: Garland Street Reconstruction/streetscapes (+L&P) 63

Project Description: Redirect Garland Street from Grandview Parkway to Union Street on the east end; provide a shared space street for pedestrians and motor vehicles. Project approved by Planning Commission for consistency with Master Plan on 7/20/11.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$1,515,000

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

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$1,715,000
Annual Maint. Cost: \$65,000
Funding Sources: TIF 97 - \$1,315,000



Light & Power - \$200,000

Category: **Visionary**

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

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

<i>Fiscal Years:</i>	Start: 20/21 End: 20/21	<i>Est. Total Cost:</i>	\$500,000
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>		<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Tax Increment Financing	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	TIF 97	<i>Construction:</i>	\$500,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	TIF 97 - \$500,000

Category: **Visionary**

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

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

<i>Fiscal Years:</i>	Start: 20/21 End: 20/21	<i>Est. Total Cost:</i>	\$700,000
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>		<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Tax Increment Financing	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	TIF 97	<i>Construction:</i>	\$700,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	TIF 97 - \$700,000

Category: **Maintenan
ce**

Project Name: **North Cass Street Bridge Rehabilitation (+Grant)** **885**

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.

<i>Fiscal Years:</i>	Start: 19/20 End: 19/20	<i>Est. Total Cost:</i>	\$1,035,000
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Tax Increment Financing	<i>Engineering/Design:</i>	\$1,035,000
<i>Department:</i>	TIF 97	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Federal / State Grant - \$935,000 TIF 97 - \$100,000

Category: **Maintenan
ce**

Project Name: **Park Street Bridge Repair (+Grant)** **586**



Project Description: Rehabilitate bridge superstructure

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

Est. Total Cost: \$900,000

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

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

Category: Capital

Project Name: Pine Street Pedestrian Way (w/Pine St Overhead to Underground #837) 66

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.

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

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

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

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

Category: Visionary

Project Name: Public Restrooms at Lot O 646

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

Fiscal Years: Start: 20/21 End: 20/21

Est. Total Cost: \$316,000

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

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

Category: Maintenance

Project Name: South Cass Street Bridge Repair 623

Project Description: Concrete arch rehabilitation.

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

Est. Total Cost: \$786,000



Six Year Capital Improvement Program

Submitter: Rob Bacigalupi
Priority: Imperitive (must do);
Fund: Tax Increment Financing
Department: TIF 97

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

Category: Maintenance

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

Project Description: Concrete arch rehabilitation.

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

Est. Total Cost: \$852,000

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

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

Category: Maintenance

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

Project Description: Rehabilitate bridge superstructure.

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

Est. Total Cost: \$592,500

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

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

Category: Capital

Project Name: Uptown/West Front Riverwalk from Union Street Dam to West Front Bridge (+ L&P) 877

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

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

Est. Total Cost: \$1,400,000



Six Year Capital Improvement Program

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

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$1,400,000
Annual Maint. Cost: \$0
Funding Sources: TIF 97 - \$1,200,000
Light & Power - \$200,000

Category: Capital

Project Name: West Front St Redevelopment (BOND) 645

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.

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: \$6,600,000

Submitter: Rob Bacigalupi
Priority: Essential (should do):
Fund: Tax Increment Financing
Department: TIF 97
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$400,000
Construction: \$820,000
Annual Maint. Cost: \$180,000
Funding Sources: TIF 97 - \$4,350,000
Parking System - \$1,200,000
Brownfield - \$1,050,000

Category: Capital

Project Name: West Front Street Bridge Replacement 535

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

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

Fiscal Years: Start: 14/15 End: 14/15 Est. Total Cost: \$1,320,000

Submitter: Rob Bacigalupi
Priority: Imperitive (must do):
Fund: Tax Increment Financing
Department: TIF 97
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$220,000
Construction: \$1,320,000
Annual Maint. Cost: \$5,500
Funding Sources: TIF 97 - \$220,000
Federal / State Grant - \$1,100,000



Fund: Traverse City Parking System

Department: Parking System

Category: **Capital**

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

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

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

Est. Total Cost: **\$92,000**

Submitter: Rob Bacigalupi

Study: \$0

Priority: Important (could do):

Land Acquisition/ROW: \$0

Fund: Traverse City Parking System

Engineering/Design: \$12,000

Department: Parking System

Construction: \$80,000

Annual Maint. Cost: \$2,500

Funding Sources: Parking System - \$92,000

Category: **Capital**

Project Name: **Lot D Reconstruction/Boardman River Boat Launch (+Grant)** **550**

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

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

Project approved by Planning Commission for consistency with Master Plan on 3/18/14.

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

Est. Total Cost: **\$627,000**

Submitter: Rob Bacigalupi

Study: \$0

Priority: Essential (should do):

Land Acquisition/ROW: \$0

Fund: Traverse City Parking System

Engineering/Design: \$20,000

Department: Parking System

Construction: \$582,000

Annual Maint. Cost: \$2,500

Funding Sources: Parking System - \$143,750

Local / Foundation Grant - \$483,250

Category: **Maintenance**

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

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

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

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

Est. Total Cost: **\$430,000**



Submitter: Rob Bacigalupi
 Priority: Important (could do):
 Fund: Traverse City Parking System
 Department: Parking System

Study: \$0
 Land Acquisition/ROW: \$0
 Engineering/Design: \$0
 Construction: \$430,000
 Annual Maint. Cost: \$0
 Funding Sources: Parking System - \$430,000

Category: **Maintenan
ce**

Project Name: **Lot P Reconstruction** **729**

Project Description: Repair asphalt

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

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

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

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

Category: **Maintenan
ce**

Project Name: **Lot V Reconstruction** **728**

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

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

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

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

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

Category: **Capital**

Project Name: **Lots W and N Restructuring** **133**

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

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

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

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

Study: \$0
 Land Acquisition/ROW: \$0
 Engineering/Design: \$0
 Construction: \$128,000
 Annual Maint. Cost: \$0
 Funding Sources: Parking System - \$128,000



Category: **Capital**

Project Name: **Violations Bureau Build Out** **936**

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.

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	\$50,000
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Traverse City Parking System	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Parking System	<i>Construction:</i>	\$50,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Parking System - \$50,000

Category: **Capital**

Project Name: **Warehouse District Parking Enhancement** **131**

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

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	\$70,000
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>		<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Traverse City Parking System	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Parking System	<i>Construction:</i>	\$70,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Parking System - \$70,000

Category: **Capital**

Project Name: **West Front Area Land Purchase** **782**

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

<i>Fiscal Years:</i>	Start: 14/15 End: 14/15	<i>Est. Total Cost:</i>	\$1,350,000
<i>Submitter:</i>	Rob Bacigalupi	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$1,350,000
<i>Fund:</i>	Traverse City Parking System	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Parking System	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	- \$1,350,000



Fund: Waste Water

Department: Sewer Collection System

Category: **Maintenance**

Project Name: **Annual Sewer Rehab/Replace** **366**

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

Fiscal Years: Start: 14/15 End: 20/21 *Est. Total Cost:* **\$3,150,000**

Submitter: Justin Roy *Study:* \$0

Priority: Imperitive (must do): *Land Acquisition/ROW:* \$0

Fund: Waste Water *Engineering/Design:* \$0

Department: Sewer Collection System *Construction:* \$0

Annual Maint. Cost: \$0

Funding Sources: Sewer Fund - \$3,150,000

Category: **Maintenance**

Project Name: **Annual Storm Water Management Program** **13**

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

Fiscal Years: Start: 14/15 End: 20/21 *Est. Total Cost:* **\$350,000**

Submitter: Tim Lodge *Study:* \$0

Priority: Essential (should do): *Land Acquisition/ROW:* \$0

Fund: Waste Water *Engineering/Design:* \$0

Department: Sewer Collection System *Construction:* \$0

Annual Maint. Cost: \$0

Funding Sources: Sewer Fund - \$350,000

Category: **Maintenance**

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

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

Fiscal Years: Start: 15/16 End: 20/21 *Est. Total Cost:* **\$240,000**

Submitter: Justin Roy *Study:* \$0

Priority: Imperitive (must do): *Land Acquisition/ROW:* \$0

Fund: Waste Water *Engineering/Design:* \$0

Department: Sewer Collection System *Construction:* \$0

Annual Maint. Cost: \$0

Funding Sources: Sewer Fund - \$240,000

Category: **Maintenance**



Project Name: **Catch Basin & Manhole Casting Replacement** 293

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

Fiscal Years: Start: 15/16 End: 16/17 Est. Total Cost: \$60,000
Submitter: Mark Jones Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Waste Water Engineering/Design: \$0
Department: Sewer Collection System Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$60,000

Category: Maintenance

Project Name: **Front Street Lift Station PLC and PLC 5 Upgrade** 899

Project Description: Upgrade PLC at Front Street Lift Station and PLC 5 at Plant, because they are becoming obsolete.

Fiscal Years: Start: 17/18 End: 17/18 Est. Total Cost: \$150,000
Submitter: Elizabeth Hart Study: \$0
Priority: Imperitive (must do): Land Acquisition/ROW: \$0
Fund: Waste Water Engineering/Design: \$0
Department: Sewer Collection System Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$112,500
Private - \$37,500

Category: Maintenance

Project Name: **Front Street Lift Station Pump Around Hookup** 910

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

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$20,000
Submitter: Elizabeth Hart Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Waste Water Engineering/Design: \$0
Department: Sewer Collection System Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$20,000

Category: Maintenance

Project Name: **Front Street Lift Station Tuck Point** 897

Project Description: Tuck Pointing the Front Street Lift Station Building.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$25,000



Submitter: Elizabeth Hart
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Collection System

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

Category: Maintenance

Project Name: Granite XP Software/ESRI Module 800

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

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$18,500

Submitter: Justin Roy
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Collection System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$1,500
Funding Sources: Sewer Fund - \$18,500

Category: Maintenance

Project Name: Lift Station Telemetry System 913

Project Description: Add and or upgrade telemetry at lift stations

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$50,000

Submitter: Elizabeth Hart
Priority: Important (could do):
Fund: Waste Water
Department: Sewer Collection System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$50,000

Category: Maintenance

Project Name: Riverine Lift Station Equipment Upgrade 898

Project Description: Replace pumps, check valves, wet well mixer, and reline pump housing

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$85,000

Submitter: Elizabeth Hart
Priority: Essential (should do):
Fund: Waste Water
Department: Sewer Collection System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0



Funding Sources: Sewer Fund - \$85,000

Category: **Maintenance**

Project Name: **TBA LIFT STATION EQUIPMENT UPGRADE** **892**

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

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: **\$75,000**

Submitter:	Elizabeth Hart	Study:	\$0
Priority:	Essential (should do):	Land Acquisition/ROW:	\$0
Fund:	Waste Water	Engineering/Design:	\$0
Department:	Sewer Collection System	Construction:	\$0
		Annual Maint. Cost:	\$0

Funding Sources: Sewer Fund - \$75,000

Category: **Maintenance**

Project Name: **Water Meters** **534**

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

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: **\$450,000**

Submitter:	Justin Roy	Study:	\$0
Priority:	Imperitive (must do):	Land Acquisition/ROW:	\$0
Fund:	Waste Water	Engineering/Design:	\$0
Department:	Sewer Collection System	Construction:	\$75,000
		Annual Maint. Cost:	\$0

Funding Sources: Sewer Fund - \$450,000

Category: **Maintenance**

Project Name: **Woodmere Lift Station Upgrade** **909**

Project Description: New pumps,check valves and controls installed.

Fiscal Years: Start: 19/20 End: 19/20 Est. Total Cost: **\$75,000**

Submitter:	Elizabeth Hart	Study:	\$0
Priority:	Imperitive (must do):	Land Acquisition/ROW:	\$0
Fund:	Waste Water	Engineering/Design:	\$0
Department:	Sewer Collection System	Construction:	\$0
		Annual Maint. Cost:	\$0

Funding Sources: Sewer Fund - \$75,000

Department: Sewer Plant & Buildings

Category: **Maintenance**



Project Name: Arc Flash Evaluation at the Plant

906

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

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

Est. Total Cost: \$20,000

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

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

Category: Maintenance

Project Name: Boiler Gas Treatment Upgrades

791

Project Description: Improve methane gas treatment.

Fiscal Years: Start: 20/21 End: 20/21

Est. Total Cost: \$100,000

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

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

Category: Maintenance

Project Name: Extend Hot Water Heat to Influent Screening Building

903

Project Description: Extend hot water line from biolers to Influent Screening building, and install heat exchanger. Currently, this building has electric heat could save on energy.

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

Est. Total Cost: \$30,000

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

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

Category: Maintenance

Project Name: Grit Removal in Influent Screening Building

900

Project Description: Remove built up grit in influent screening building and dispose of.



Six Year Capital Improvement Program

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

Est. Total Cost: \$40,000

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

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

Category: Maintenance

Project Name: Membrane Gate Replacement 786

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

Fiscal Years: Start: 15/16 End: 18/19

Est. Total Cost: \$200,000

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

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

Category: Maintenance

Project Name: Pheonix System Canister Replacement 914

Project Description: Replace spent canisters in odor control building.

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

Est. Total Cost: \$25,000

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

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$12,500
Private - \$12,500

Category: Maintenance

Project Name: Piston Pump Replacement 894

Project Description: Replacement of piston pump.

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

Est. Total Cost: \$50,000



Six Year Capital Improvement Program

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

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

Category: Maintenance

Project Name: Plant-Membrane Replacement 890

Project Description: Recommend that we replace 4 trains of membranes in 2015 and 3 trains of membranes in 2016.

Fiscal Years: Start: 15/16 End: 16/17 Est. Total Cost: \$5,800,000

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

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$2,900,000
Private - \$2,900,000

Category: Maintenance

Project Name: Primary Clarifier Supports and Structure 904

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.

Fiscal Years: Start: 18/19 End: 19/20 Est. Total Cost: \$400,000

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

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$200,000
Private - \$200,000

Category: Maintenance

Project Name: Primary Header Repair 902

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.

Fiscal Years: Start: 17/18 End: 17/18 Est. Total Cost: \$50,000



Six Year Capital Improvement Program

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

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

Category: Maintenance

Project Name: Reconditioning Digesters 1 and 2 912

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

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$75,000

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

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$37,500
Private - \$37,500

Category: Maintenance

Project Name: Replace All 3 Screw Pump Gear Reducers 911

Project Description: Replace Gear reducers on all three plant Screw Pumps.

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$120,000

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

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$60,000
Private - \$60,000

Category: Maintenance

Project Name: Replace the Chains and Flights in Primary Clarifiers 905

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

Fiscal Years: Start: 18/19 End: 19/20 Est. Total Cost: \$1,000,000



Six Year Capital Improvement Program

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

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

Category: Maintenance

Project Name: SCADA Upgrade 795

Project Description: Upgrade SCADA system that controls the plant.

Fiscal Years: Start: 19/20 End: 19/20 Est. Total Cost: \$90,000

Submitter: Elizabeth Hart
Priority: Important (could do):
Fund: Waste Water
Department: Sewer Plant & Buildings
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$45,000
Private - \$45,000

Category: Maintenance

Project Name: Screw Pump Replacement 893

Project Description: Replacement of one screw and trough reconditioning.

Fiscal Years: Start: 15/16 End: 17/18 Est. Total Cost: \$600,000

Submitter: Elizabeth Hart
Priority: Imperitive (must do):
Fund: Waste Water
Department: Sewer Plant & Buildings
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$300,000
Private - \$300,000

Category: Maintenance

Project Name: Window Replacement 503 Hannah Ave. 764

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

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$27,000



City of

TRAVERSE CITY

Six Year Capital Improvement Program

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

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$27,000
Annual Maint. Cost: \$0
Funding Sources: Sewer Fund - \$27,000



Fund: Water

Department: Not Specified

Category: **Maintenance**

Project Name: **Water/Sewer Maintenance Building Fiber Connection** **884**

Project Description: Extend fiber from the current fiber network to the Water/Sewer Maintenance Building. The purpose of this project is to connect the Water/Sewer Maintenance Building computer network to the current computer networks that connects 400 Boardman Ave, 625 Woodmere, and 1131 Hastings (Traverse City Light and Power). Connecting this building will increase efficiency and create a centralized data source. This will enhance the future software needs for the City. Each building will be able to utilize similar servers as well as City owned software.

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	\$25,000
<i>Submitter:</i>	Larry LaCross	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Water	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Not Specified	<i>Construction:</i>	\$25,000
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Water Fund - \$12,500 Sewer Fund - \$12,500

Department: Water Distribution System

Category: **Maintenance**

Project Name: **Annual Water Rehab/Replace** **367**

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

<i>Fiscal Years:</i>	Start: 15/16 End: 20/21	<i>Est. Total Cost:</i>	\$2,700,000
<i>Submitter:</i>	Justin Roy	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Water	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Water Distribution System	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Water Fund - \$2,700,000

Category: **Maintenance**

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

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

<i>Fiscal Years:</i>	Start: 15/16 End: 20/21	<i>Est. Total Cost:</i>	\$240,000
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Submitter: Justin Roy
Priority: Imperitive (must do):
Fund: Water
Department: Water Distribution System

Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$240,000

Category: Capital

Project Name: Barlow Reservoir Rehabilitation / Reconstruction 113

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.

Fiscal Years: Start: 15/16 End: 16/17 Est. Total Cost: \$1,000,000

Submitter: Art Krueger
Priority: Imperitive (must do):
Fund: Water
Department: Water Distribution System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$1,000,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$1,000,000

Category: Capital

Project Name: Hannah Ave Water Main Upgrade 932

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.

Fiscal Years: Start: 17/18 End: 17/18 Est. Total Cost: \$310,000

Submitter: Art Krueger
Priority: Essential (should do):
Fund: Water
Department: Water Distribution System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$310,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$310,000

Category: Maintenance

Project Name: Huron Hills Booster Station Demolition Project 799

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.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$75,000



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

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

Category: Maintenance

Project Name: Replacement - Large Diameter Water Tapping Machine 801

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

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$30,000

Submitter: Justin Roy
Priority: Essential (should do):
Fund: Water
Department: Water Distribution System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$30,000

Category: Maintenance

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

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

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$50,000

Submitter: Justin Roy
Priority: Essential (should do):
Fund: Water
Department: Water Distribution System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$0
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$50,000

Category: Maintenance

Project Name: Water Meters 533

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

Fiscal Years: Start: 15/16 End: 20/21 Est. Total Cost: \$450,000

Submitter: Justin Roy
Priority: Imperitive (must do):
Fund: Water
Department: Water Distribution System
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$450,000
Annual Maint. Cost: \$0



Funding Sources: Water Fund - \$450,000

Department: Water System Reliability Projects

Category: Capital

Project Name: East - West Transmission Main Upgrade 935

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.

Fiscal Years: Start: 20/21 End: 20/21 Est. Total Cost: \$1,090,000
Submitter: Art Krueger Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Water Engineering/Design: \$0
Department: Water System Reliability Projects Construction: \$1,090,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$1,090,000

Category: Maintenance

Project Name: Electrical Gear Upgrades at WTP & Low Service 930

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.

Fiscal Years: Start: 16/17 End: 16/17 Est. Total Cost: \$850,000
Submitter: Art Krueger Study: \$0
Priority: Essential (should do): Land Acquisition/ROW: \$0
Fund: Water Engineering/Design: \$0
Department: Water System Reliability Projects Construction: \$850,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$850,000

Category: Maintenance

Project Name: High & Low Service Pump Repairs 770

Project Description: Initially High Service Pump #3 motor (5.7 MGD) needs to be pulled and rebuilt by a pump service company. The pump bowls need to be maintained and adjusted in the wet well below. Low Service Pump #1 motor (5.7 MGD) needs to be pulled and rebuilt by a pump service company. This work can be spread over two years during the off peak winter months. The remaining 3 High Service and 3 Low Service pumps need to be serviced in the same way over the next 5 to 6 years.

Fiscal Years: Start: 14/15 End: 20/21 Est. Total Cost: \$330,000
Submitter: Art Krueger Study: \$0
Priority: Imperitive (must do): Land Acquisition/ROW: \$0
Fund: Water Engineering/Design: \$0
Department: Water System Reliability Projects Construction: \$330,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$330,000



Category: **Capital**

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

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.

<i>Fiscal Years:</i>	Start: 18/19 End: 18/19	<i>Est. Total Cost:</i>	\$1,500,000
<i>Submitter:</i>	Tim Lodge	<i>Study:</i>	\$0
<i>Priority:</i>	Imperitive (must do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Water	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Water System Reliability Projects	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Water Fund - \$1,500,000

Category: **Maintenance**

Project Name: **Valve Maintenance Trailer - Water System** **803**

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

The American Water Works Association (AWWA) recommends that all water utilities initiate a Valve Exercise Program that requires all valves (such as distribution and transmission valves, air valves, and blow-offs) to be inspected and operated on a regular basis. Also, the MDEQ has required us to augment our current program to increase number of valves we turn on an annual basis.

An effective Valve Exercising Program is essential to:

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

<i>Fiscal Years:</i>	Start: 15/16 End: 15/16	<i>Est. Total Cost:</i>	\$80,000
<i>Submitter:</i>	Justin Roy	<i>Study:</i>	\$0
<i>Priority:</i>	Essential (should do):	<i>Land Acquisition/ROW:</i>	\$0
<i>Fund:</i>	Water	<i>Engineering/Design:</i>	\$0
<i>Department:</i>	Water System Reliability Projects	<i>Construction:</i>	\$0
		<i>Annual Maint. Cost:</i>	\$0
		<i>Funding Sources:</i>	Water Fund - \$80,000



Department: Water Treatment

Category: Maintenance

Project Name: Chemical System Upgrades (Alum, Chlorine & Fluoride) 933

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.

Fiscal Years: Start: 19/20 End: 19/20 Est. Total Cost: \$250,000
Submitter: Art Krueger Study: \$0
Priority: Essential (should do) Land Acquisition/ROW: \$0
Fund: Water Engineering/Design: \$10,000
Department: Water Treatment Construction: \$240,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$250,000

Category: Maintenance

Project Name: Filters 1, 2 & 3 Media Replacement & Surface Wash Upgrades 114

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.

Fiscal Years: Start: 17/18 End: 17/18 Est. Total Cost: \$350,000
Submitter: Art Krueger Study: \$0
Priority: Essential (should do) Land Acquisition/ROW: \$0
Fund: Water Engineering/Design: \$0
Department: Water Treatment Construction: \$350,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$350,000

Category: Maintenance

Project Name: Filters 1, 2 & 3 Valve Replacement 934

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.

Fiscal Years: Start: 19/20 End: 19/20 Est. Total Cost: \$400,000
Submitter: Art Krueger Study: \$0
Priority: Essential (should do) Land Acquisition/ROW: \$0
Fund: Water Engineering/Design: \$25,000
Department: Water Treatment Construction: \$375,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$400,000



Category: **Maintenance**

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

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

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

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

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

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

Category: **Maintenance**

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

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

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

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

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

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

Category: **Maintenance**

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



Project Description:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-1. Mechanical upgrades at the WTP including: Remove and replace three existing master meters for the raw water intake (1 each) and finished water (2 each); For Filters 1, 2 & 3: Remove and replace the existing effluent control valve actuators, differential pressure Transmitters (DPT) cells and orifice plates for flow measurement and replace with magnetic flow meters; Remove and replace DPT cells for filter headloss measurement. Remove and replace pressure relief valves at the Backwash Pump and High Service discharge piping. Mechanical modifications to the filter to waste drain line 12-inch butterfly and check valve at the connection to the 30-inch drain line to the washwater lagoons.

At the WTP, install a new SCADA system for monitoring: Chemical feed systems for Chlorine, Alum and Fluoride; the overall water treatment process and remote site operations including Low Service Pump Station, Wayne Hill Booster Station / Reservoir and Barlow Reservoir. Work includes select demolition of existing Main Control Panel at the WTP and replacement of PLC's Control System and new Process Control Software.

Install radio communication equipment at Wayne Hill Booster Station / Reservoir and Barlow Reservoir and a communications pole at the WTP to replace existing telephone communication lines used for monitoring / controls at the WTP.

Also mechanical controls upgrade replacing the existing 20-inch valve actuator at the main feed / discharge pipe at the Barlow Reservoir is included in the project.

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

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

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

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

Category: **Maintenance**

Project Name: **Replacement of Air Compressors**

507

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

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

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

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

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

Category: **Maintenance**

Project Name: **Security System Upgrade**

769

Project Description: Install security cameras for the exterior yard areas at the Water Treatment Plant, Barlow Reservoir, Wayne Hill Booster Station and Low Service Pump Station.

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

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



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

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

Category: Maintenance

Project Name: Sump Pump Replacement 508

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.

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$25,000

Submitter: Art Krueger
Priority: Imperitive (must do):
Fund: Water
Department: Water Treatment
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$25,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$25,000

Category: Maintenance

Project Name: Variable Frequency Drive for High Service Pump 747

Project Description: Install a Variable Frequency Drive on either High Service Pump #4 (8 MGD) or Pump #3 (5.7 MGD).

Fiscal Years: Start: 15/16 End: 15/16 Est. Total Cost: \$50,000

Submitter: Art Krueger
Priority: Imperitive (must do):
Fund: Water
Department: Water Treatment
Study: \$0
Land Acquisition/ROW: \$0
Engineering/Design: \$0
Construction: \$50,000
Annual Maint. Cost: \$0
Funding Sources: Water Fund - \$50,000