

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										Overall Programming Cost		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Bridges												
+ 885-22-CIP	North Cass Street Bridge Rehabilitation	V	\$246,500	\$990,000	\$0	\$0	\$0	\$0	\$0	\$1,210,700	\$246,500	\$990,000
+ 186-22-CIP	South Union Street Bridge Repair	V	\$186,000	\$1,530,000	\$0	\$0	\$0	\$0	\$0	\$1,810,700	\$186,000	\$1,530,000
Total Bridges			\$2,520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,021,400	\$432,500	\$2,520,000



Six Year Capital Improvement Program

BRIDGES-CIP-22

Bridges

885-22-CIP North Cass Street Bridge Rehabilitation

Project Information

Submitted By: Jean Derenzy	Department: Downtown Development	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. 90% of participating items is paid by FSG. A 10% City match is required.
Category: Visionary	Department Head: Tim Lodge	
Fund Group: Tax Increment Financing	Staff Priority: Imperative (Must Do)	
Fund Detail: TIF 97	Council Priority:	

885-22-CIP-C North Cass Street Bridge Rehabilitation

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
FSG	Federal / State Grant	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0	\$990,000
TIF97	TIF 97	\$246,500	\$0	\$0	\$0	\$0	\$0	\$0	\$246,500
Project Total:									\$1,236,500

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$110,700	
Construction:	\$1,100,000	Cost Total: \$1,210,700
Annual Maint. Cost:		Project Difference: \$25,800
Maint. Year Start:		

Service Impact:

Improvement should lessen service burden.

Project Justification:

Bridge rehabilitation due the deck condition and known foundation type information.

Location Description:

North Cass Street bridge located between Grandview Parkway and E. Front Street.

BRIDGES-CIP-22

Bridges

186-22-CIP **South Union Street Bridge Repair**

Project Information

Submitted By:	Jean Derenzy	Department:	Downtown Development	Rehabilitate bridge superstructure. 90% of participating items is paid by FSG. A 10% City match is required.
Category:	Visionary	Department Head:	Tim Lodge	
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)	
Fund Detail:	TIF 97	Council Priority:		

186-22-CIP-C South Union Street Bridge Repair (+TIF2) - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
FSG	Federal / State Grant	\$0	\$1,530,000	\$0	\$0	\$0	\$0	\$0	\$1,530,000
TIF97	TIF 97	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000
TIF2	TIF Old Town	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000

Project Total: \$1,716,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$110,700	
Construction:	\$1,700,000	Cost Total: \$1,810,700
Annual Maint. Cost:		Project Difference: \$-94,700
Maint. Year Start:	2023	

Service Impact:

See Project Description.

Project Justification:

See Project Description.

Location Description:

See Project Description.

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Brown Bridge												
+ 1106-22-CIP	ADA Accessible Watercraft Landing	C	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$50,000	\$50,000
+ 1238-22-CIP	ADA Improvements - N. side of Brown's Landing Brid	V	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$30,000	\$20,000
+ 1105-22-CIP	Boardman River Recreation Plan	C	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$30,000	\$5,000	\$20,000
Total Brown Bridge			\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$180,000	\$85,000	\$90,000	



Six Year Capital Improvement Program

BB-CIP-22

Brown Bridge

1106-22-CIP ADA Accessible Watercraft Landing

Project Information

Submitted By:	Grand Traverse Conservation E	Department:	Department of Public Services	Design and construction of an ADA accessible canoe/kayak launch on the Boardman River near Brown's Landing Footbridge. The existing access consists of stairs and a small, rudimentary platform that challenge skills and abilities of those looking to float the river.
Category:	Capital	Department Head:	Frank Dituri	
Fund Group:	Brown Bridge Trust Parks Impr	Staff Priority:	Essential (Should Do)	
Fund Detail:	Brown Bridge Trust Parks Impr	Council Priority:		

1106-22-CIP-C ADA Accessible Watercraft Landing

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BBTP	Brown Bridge Trust Parks	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
FSG	Federal / State Grant	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Project Total:									\$100,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$25,000	
Construction:	\$75,000	Cost Total: \$100,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Maintenance needs are expected to be minimal upon installation/construction and no major recurring maintenance costs are anticipated.

Project Justification:

The ever-increasing number of Boardman River paddlers is bringing a more diverse range of interests and abilities. Improving access will provide a better river-going experience for parkland visitors.

Location Description:

3405 Brown Bridge Rd



BB-CIP-22

Brown Bridge

1238-22-CIP **ADA Improvements - N. side of Brown's Landing Brid**

Project Information

Submitted By:	Grand Traverse Conservation E	Department:	Department of Public Services	Now that the ADA trail is accessible to the south end of the footbridge, there are needed improvements to the north side to allow wheelchair access to the north side and beyond.
Category:	Visionary	Department Head:	Frank Dituri	
Fund Group:	Brown Bridge Trust Parks Impr	Staff Priority:	Important (Could Do)	
Fund Detail:	Brown Bridge Trust Parks Impr	Council Priority:		

1238-22-CIP-C ADA Improvements - N. side of Brown's Landing Brid

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BBTP	Brown Bridge Trust Parks	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
FSG	Federal / State Grant	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Project Total:									\$50,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$10,000	
Construction:	\$40,000	Cost Total: \$50,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Provide those with disabilities greater recreational experiences.

Project Justification:

With the new ADA connection on the south side of the river to the Brown's Bridge there is a need to provide a place on the north side for those with disabilities to access.

Location Description:

North side of Brown's Landing Bridge at Brown Bridge



BB-CIP-22

Brown Bridge

1105-22-CIP

Boardman River Recreation Plan

Project Information

Submitted By: Grand Traverse Conservation E **Department:** Department of Public Services Develop a Recreation Plan for the Boardman River that will help balance different recreational uses of the river while protecting the ecological integrity of Boardman.

Category: Capital **Department Head:** Frank Dituri

Fund Group: Brown Bridge Trust Parks Impr **Staff Priority:** Essential (Should Do)

Fund Detail: Brown Bridge Trust Parks Impr **Council Priority:**

1105-22-CIP-C Boardman River Recreation Plan - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BBTP	Brown Bridge Trust Parks	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
FSG	Federal / State Grant	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
P	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Total:									\$25,000

COST DETAIL:

Study: \$30,000

Land Acquisition / ROW: \$0

Engineering / Design: \$0

Construction: \$0

Annual Maint. Cost:

Maint. Year Start:

Cost Total: \$30,000

Project Difference: **\$-5,000**

Service Impact:

A Recreation Plan for the Boardman River will provide watershed-wide protection from excess commercial recreational use that could lead to ecological impairment and infrastructure damage. The Recreation Plan will not require yearly maintenance but will need to be occasionally updated.

Project Justification:

The upper part of the mainstem of the Boardman River flows through the heart of the Brown Bridge Quiet Area, while the lower part flows through downtown Traverse City. Since the removal of three former hydro dams including Brown Bridge Dam in 2012, the river has experienced a tremendous increase in the number of paddlers and fisherman. In 2017 the City Manager issued as Administrative Order establishing a moratorium on issuing any permits or accepting applications for commercial use of Brown Bridge property. Creation of a Recreation Plan will help balance different recreational uses while protecting the ecological integrity of the Boardman River.

Location Description:

3405 Brown Bridge Rd

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Civic												
+ 870-22-CIP	Civic Square	V	\$0	\$5,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$0
781-22-CIP	Farmers Market	V	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000	\$3,325,000	\$3,300,000	\$0
+ 1160-22-CIP	Lake Avenue Streetscaping & Plaza	C	\$0	\$0	\$0	\$1,620,759	\$0	\$0	\$0	\$1,620,759	\$700,000	\$920,759
82-22-CIP	Lower Boardman Unified Plan	C	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$14,000,000	\$24,000,000	\$24,000,000	\$0
1246-22-CIP	Open Space Master Site Plan	V	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
1158-22-CIP	Workforce Housing	V	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0
Total Civic				\$15,000,000	\$1,000,000	\$1,620,759	\$0	\$0	\$17,500,000	\$35,355,759	\$34,200,000	\$920,759



Six Year Capital Improvement Program

CIVIC-CIP-22

Civic

870-22-CIP Civic Square

Project Information

Submitted By:	Rob Baciagalupi	Department:	Downtown Development	Public gathering space for Traverse City citizens and visitors alike. This site will feature a variety of placemaking features and connections to the Lower Boardman.
Category:	Visionary	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Important (Could Do)	
Fund Detail:	TIF 97	Council Priority:		

870-22-CIP-C Civic Square (+Private) - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
FSG	Federal / State Grant	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
TIF97	TIF 97	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Project Total:									\$6,000,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$1,000,000	
Engineering / Design:	\$0	
Construction:	\$5,000,000	Cost Total: \$6,000,000
Annual Maint. Cost:	\$20,000	Project Difference: \$0
Maint. Year Start:	2018	

Service Impact:

Additional landscaping and streetscape elements will result in additional services. Addition of restrooms will result in contracting services for maintenance if open year round. Renovation of the space will may result in rental i.e. issuing permits for use

Project Justification:

TIF 97

Location Description:

NE corner of State and Union is where it is designate in the TIF plan

Six Year Capital Improvement Program

CIVIC-CIP-22

Civic

781-22-CIP

Farmers Market

Project Information

Submitted By:	Rob Baciagalupi	Department:	Downtown Development	Reconstruction of the Farmers Market Lot B with permanent structure, wider sidewalks, river enhancements, lighting, and reconstruction of parking lot. This project will tie into additional improvements associated with the Unified Plan for the Lower Boardman River. Negative project difference, future project, funds being investigated.
Category:	Visionary	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)	
Fund Detail:	TIF 97	Council Priority:		

781-22-CIP-C Farmers Market - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Project Total:									\$3,300,000

COST DETAIL:

Study:	\$25,000	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$300,000	
Construction:	\$3,000,000	Cost Total: \$3,325,000
Annual Maint. Cost:	\$10,000	Project Difference: \$-25,000
Maint. Year Start:	2024	

Service Impact:

Identification of a permanent Farmer's Market identified for the agriculture center of northern Michigan. Will require a permanent year-round structure.

Project Justification:

Will enhance the vibrancy of Downtown

Location Description:

Lot B

CIVIC-CIP-22

Civic

1160-22-CIP Lake Avenue Streetscaping & Plaza

Project Information

Submitted By:	Jean Derenzy	Department:	Downtown Development	Development of streetscaping along Lake Avenue (south of Eighth Street) and a pedestrian plaza near Eleventh Street.
Category:	Capital	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Important (Could Do)	
Fund Detail:	TIF Old Town	Council Priority:		

1160-22-CIP-C Lake Street Plaza

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$920,759	\$0	\$0	\$0	\$920,759
TIF2	TIF Old Town	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Project Total:									\$1,620,759

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$1,620,759	Cost Total: \$1,620,759
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Lake Avenue streetscapes will provide a much improved pedestrian corridor and provide a connection between new streetscapes along Lake Avenue (between Eighth and Cass) as well as the new streetscapes along Eighth Street. The Plaza would also connect the Lake Avenue streetscapes with the Boardman Lake Trail
Project will require annual maintenance costs.

Project Justification:

This project will support the overall reconstruction of Lake Avenue, providing better pedestrian access and circulation in this emerging part of Downtown. It will also support any potential redevelopment as well as any potential redevelopment projects along Lake Avenue.

Location Description:

Lake Avenue, between Eighth Street and Twelfth Street

Six Year Capital Improvement Program

CIVIC-CIP-22

Civic

82-22-CIP

Lower Boardman Unified Plan

Project Information

Submitted By:	Rob Baciagalupi	Department:	Downtown Development	In 2021/2022 the community process has been completed. First project is anticipated to be 100/200 block between Park and Union Street. Anticipated cost is between \$10 and \$15 million, The remaining costs relate to different reaches of the Lower Boardman which make up the \$22 million
Category:	Capital	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)	
Fund Detail:	TIF 97	Council Priority:		

82-22-CIP-C

Lower Boardman Unified Plan

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF97	TIF 97	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$14,000,000	\$24,000,000
								Project Total:	\$24,000,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$2,000,000	
Construction:	\$22,000,000	Cost Total: \$24,000,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

The project may be in conjunction with other items, but would most likely result in maintenance to a boardwalk and landscaping.

Project Justification:

Boardman River Unified Plan

Location Description:

Lower Boardman River. Phase 1 is the 100 and 200 Block between Park and Union, as identified by community priority.

CIVIC-CIP-22

Civic

1246-22-CIP Open Space Master Site Plan

Project Information

Submitted By:	Shawn Winter	Department:	Planning and Zoning	Develop Master Site Plan for the Open Space. This is a visionary project, no revenue source has been identified at this time.
Category:	Visionary	Department Head:	Shawn Winter	
Fund Group:	General	Staff Priority:	Essential (Should Do)	
Fund Detail:	General Government	Council Priority:		

1246-22-CIP

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Total:									\$0

COST DETAIL:

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

Service Impact:

Low impact amenities to better activate the open space to inclusive and dynamic feature of the City of Traverse City.

Project Justification:

The current space is underutilized, unattractive and in need of maintenance upgrades.

Location Description:

Open Space Master Site Plan.

CIVIC-CIP-22

Civic

1247-22-CIP

West End Pedestrian Way

Project Information

Submitted By:	Shawn Winter	Department:	Planning and Zoning	Design to construct a pedestrian way beginning in Hannah park and connecting the West end of TC to the Open Space. This is a visionary project, no revue source has been identified.
Category:	Visionary	Department Head:	Shawn Winter	
Fund Group:	General	Staff Priority:	Essential (Should Do)	
Fund Detail:	General Government	Council Priority:		

127-22-CIP

Funding Sources:

	Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							Project Total:	\$0

COST DETAIL:

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

Service Impact:

Design only, not construction.

Project Justification:

Improved pedestrian and non-motorized connectivity, better universal accessibility.

Location Description:

Create design to construct a pedestrian way beginning in Hannah park and connecting the West end of TC to the Open Space.



Six Year Capital Improvement Program

CIVIC-CIP-22

Civic

1158-22-CIP

Workforce Housing

Project Information

Submitted By: Jean Derenzy	Department: Downtown Development	Opportunity to partner with non-profits or for profits for workforce housing development.
Category: Visionary	Department Head: Jean Derenzy	
Fund Group: Tax Increment Financing	Staff Priority: Important (Could Do)	
Fund Detail: TIF 97	Council Priority:	

1158-22-CIP-C Workforce Housing

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Project Total:									\$200,000

COST DETAIL:

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

Service Impact:

N/A

Project Justification:

Meeting the goal of the DDA and City Commission to bring more housing into the City.

Location Description:

Within the DDA District

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Facilities												
1213-22-CIP	F Wall Finger Docks Expansion	C	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1074-22-CIP	Harbor Master Building Foundation Repair	M	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$0
871-22-CIP	Senior Center building renovation	V	\$0	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$5,120,000	\$0	\$4,800,000
+ 168-22-CIP	Union Street Dam Improvements	V	\$9,800,000	\$9,800,000	\$0	\$0	\$0	\$0	\$0	\$19,300,000	\$300,000	\$19,300,000
1249-22-CIP	Water Treatment Facilities - Security Cameras	C	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0
Total Facilities			\$14,950,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$24,870,000	\$750,000	\$24,100,000



Six Year Capital Improvement Program

FACILITIES-CIP-22

Facilities

1213-22-CIP F Wall Finger Docks Expansion

Project Information

Submitted By: Shane Dilloway	Department: Department of Public Services	Construct approximately 5 floating finger docks on the west side off "F" Wall to accommodate the growing need for slips at Clinch Marina.
Category: Capital	Department Head: Frank Dituri	
Fund Group: Marina	Staff Priority: Important (Could Do)	
Fund Detail: Marina	Council Priority:	

1213-22-CIP-C F Wall Finger Docks Expansion

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
MAR	Marina Fund	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total:									\$100,000

COST DETAIL:

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

Service Impact:

Increased slip space to maintain however the cost would be covered by extra income.

Project Justification:

Offer more slips for the growing demand and produce more revenue for the Marina.

Location Description:

Marina - 1011 E Grandview Pkwy, Traverse City, MI 49684

FACILITIES-CIP-22

Facilities

1074-22-CIP Harbor Master Building Foundation Repair

Project Information

Submitted By: Barry Smith	Department: Department of Public Services	Repairs to the Harbor Master Building foundation and the interior and exterior of the building per the recommendations from the crack monitoring done in the summer of 2018. Repairs to the exterior includes concrete removal and replacement, helical piles, backfilling and mobilization and demobilization. Interior repairs include masonry remove and replace, joint repair, drywall repair, painting and caulking. Per cost estimate provided by Machin Engineering in 2019.
Category: Maintenance	Department Head: Frank Dituri	
Fund Group: Marina	Staff Priority: Imperative (Must Do)	
Fund Detail: Marina	Council Priority:	

1074-22-CIP-C Harbor Master Building Foundation Repair

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
MAR	Marina Fund	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Project Total:									\$300,000

COST DETAIL:

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

Service Impact:

Once the repairs are complete, there should be no additional future repairs for this issue as this project should resolve the cracking and foundation issues.

Project Justification:

The foundation at the marina is cracking and causing damage to the harbor master building. Delaying the repairs could mean additional damage to the building which could result in increased repair costs as the scope changes.

Location Description:

1011 E Grandview Pkwy, Traverse City, MI 49684

Six Year Capital Improvement Program

FACILITIES-CIP-22

Facilities

871-22-CIP **Senior Center building renovation**

Project Information

Submitted By: Tim Lodge **Department:** Engineering
Category: Visionary **Department Head:** Tim Lodge
Fund Group: Senior Center Fund **Staff Priority:** Important (Could Do)
Fund Detail: Senior Center **Council Priority:**

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 Senior Center Fund has \$423,000 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 existing building footprint is 5,760 square feet. A design consultant has been hired and a proposed site plan with a building of 15,000 sft was presented to county/city boards. County and City officials renewed commitment to reconstruction on 12/15/21 and 12/20/21 respectively. 801 E. Front is being held for the Senior Center until further notice.

871-22-CIP-C Senior Center building renovation (+Privat - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LFG	Local / Foundation Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P	Private	\$0	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$4,800,000
SCB	Senior Center Building Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Total:									\$4,800,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$320,000	
Construction:	\$4,800,000	Cost Total: \$5,120,000
Annual Maint. Cost:		Project Difference: \$-320,000
Maint. Year Start:		

Service Impact:

None.

Project Justification:

Building upgrade.



FACILITIES-CIP-22

Facilities

Location Description:

801 E. Front Street

FACILITIES-CIP-22

Facilities

168-22-CIP Union Street Dam Improvements

Project Information

Submitted By: Tim Lodge
Category: Visionary
Fund Group: General
Fund Detail: Facilities

Department: Engineering
Department Head: Frank Dituri
Staff Priority: Essential (Should Do)
Council Priority:

The goal of FishPass is to provide bi-directional movement of native and desirable fishes while removing or blocking invasive fishes on the Boardman River, Michigan. As part of the ongoing Boardman River Restoration Project, the Union Street Dam will be removed and replaced with a new and improved dam. Below the dam, a facility with multiple sorting channels and nature-like channel will be constructed as a place to demonstrate an integrated suite of technologies and techniques for selective fish passage and invasive species control. The project consists of a 1,481 square foot building with an office, fabrication room and public bathrooms is planned. The project includes connecting walks to adjacent travel corridors, sidewalks & boardwalks ultimately increasing useable park space by more than 30% along with other park amenities shown in the attached report. Approved by the Planning Commission for consistency with Master Plan on 1/3/17.

168-22-CIP-C Union Street Dam Improvements- Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
FSG	Federal / State Grant	\$9,650,000	\$9,650,000	\$0	\$0	\$0	\$0	\$0	\$19,300,000
WAT	Water Fund	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$300,000
								Project Total:	\$19,600,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$19,300,000	Cost Total: \$19,300,000
Annual Maint. Cost:		Project Difference: \$300,000
Maint. Year Start:		

Service Impact:

The building and public restroom will require ongoing maintenance. The improvements to the grounds may also require additional maintenance.

Project Justification:

Boardman River Enhancement

Location Description:

235 S. Union Street. The project is located in and around the existing earthen Union Street Dam which is located on Boardman River between Cass and Union Streets south of State Street.

FACILITIES-CIP-22

Facilities

1249-22-CIP Water Treatment Facilities - Security Cameras

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Purchase and install security cameras for various Water Treatment Plant facilities
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Treatment	Council Priority:		

1249-22-CIP-C Water Treatment Facilities - Security Cameras

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Project Total:									\$50,000

COST DETAIL:

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

Service Impact:

Monthly contract to manage data

Project Justification:

Provides for enhanced security for critical infrastructure

Location Description:

Water Treatment Plant, Low Service Building, Wayne Hill Booster Station and Barlow Tanks

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										<u>Overall Programming Cost</u>		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Fire												
1244-22-CIP	Fire Dept Station 01 Concrete Replacement	M	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0
977-22-CIP	Fire detection and suppression system installation	M	\$0	\$131,250	\$89,250	\$0	\$0	\$0	\$0	\$220,500	\$220,500	\$0
Total Fire				\$281,250	\$89,250	\$0	\$0	\$0	\$0	\$370,500	\$370,500	\$0

TCFD-CIP-22

Fire

1244-22-CIP Fire Dept Station 01 Concrete Replacement

Project Information

Submitted By:	Jim Tuller	Department:	Fire	Front and rear ramp at Station 01 concrete continues to fail and requires replacement. This project is necessary to support the weight of fire apparatus.
Category:	Maintenance	Department Head:	Jim Tuller	
Fund Group:	General	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Fire	Council Priority:		

1244-22-CIP-C Fire Dept Station 01 Concrete Replacement

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Project Total:									\$150,000

COST DETAIL:

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

Service Impact:

Front and rear ramp at Station 01 concrete continues to fail and requires replacement. This project is necessary to support the weight of fire apparatus. This is a critical project to prevent structural failure that could damage Capital equipment.

Project Justification:

Structural integrity failure.

Location Description:

Station 01: 500 West Front Street (north and south sides)

TCFD-CIP-22

Fire

977-22-CIP **Fire detection and suppression system installation**

Project Information

Submitted By: Jim Tuller	Department: Fire	Both City fire stations currently have no fire detection or fire suppression systems in place to warn occupants of a fire, or to suppress a fire that breaks out. Both Stations house City Fire personnel 24/7 and hundreds of thousands of dollars of emergency equipment.
Category: Maintenance	Department Head: Jim Tuller	
Fund Group: General	Staff Priority: Imperative (Must Do)	
Fund Detail: Fire	Council Priority:	

977-22-CIP-C Fire detection and suppression system inst - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$0	\$131,250	\$89,250	\$0	\$0	\$0	\$0	\$220,500
Project Total:									\$220,500

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$220,500	Cost Total: \$220,500
Annual Maint. Cost:	\$1,000	Project Difference: \$0
Maint. Year Start:	2023	

Service Impact:

Initial performance testing included in cost of installation.
 Cost of annual system performance test to ensure compliance with fire code estimated to be less than \$500.00/year for each Fire Station.

Project Justification:

Protection of personnel, property and equipment.

Location Description:

TCFD Station 1, 500 West Front Street
 TCFD Station 2, 1313 E. 8th Street

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										<u>Overall Programming Cost</u>		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Garage												
1166-22-CIP	Hoist Replacement	C	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000	\$220,000	\$0
1165-22-CIP	Old Salt Barn Repairs	M	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$0
Total Garage			\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$0



Six Year Capital Improvement Program

GARAGE-CIP-22

Garage

1166-22-CIP **Hoist Replacement**

Project Information

Submitted By:	Dave Courtad	Department:	Department of Public Services	Replacement of in ground Hoists, repair parts have become obsolete
Category:	Capital	Department Head:	Frank Dituri	
Fund Group:	Garage	Staff Priority:	Essential (Should Do)	
Fund Detail:	Garage	Council Priority:		

1166-22-CIP-C

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GAR	Garage Fund	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Project Total:									\$220,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$20,000	
Construction:	\$200,000	Cost Total: \$220,000
Annual Maint. Cost:	\$1,000	Project Difference: \$0
Maint. Year Start:	2024	

Service Impact:

continued Garage use for reopairs

Project Justification:

Hoists are getting old and obsolete, repair parts such as seals are become difficult to find.

Location Description:

625 Woodmere



Six Year Capital Improvement Program

GARAGE-CIP-22

Garage

1165-22-CIP **Old Salt Barn Repairs**

Project Information

Submitted By:	Dave Courtad	Department:	Department of Public Services	Re roof Barn and add a lean too.
Category:	Maintenance	Department Head:	Frank Dituri	
Fund Group:	Garage	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Garage	Council Priority:		

1165-22-CIP-C Old Salt Barn Repair

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GAR	Garage Fund	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Project Total:									\$55,000

COST DETAIL:

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

Service Impact:

continued Streets division use

Project Justification:

Must be repaired to maintain the integrity of the building

Location Description:

625 Woodmere

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										<u>Overall Programming Cost</u>		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
General Government												
+ 1159-22-CIP	Snowmelt (Old Town)	C	\$0	\$0	\$0	\$0	\$803,532	\$803,532	\$0	\$1,607,064	\$803,532	\$803,532
Total General Government			\$0	\$0	\$0	\$803,532	\$803,532	\$0	\$1,607,064	\$803,532	\$803,532	



Six Year Capital Improvement Program

GEN GOVT-CIP-22

General Government

1159-22-CIP Snowmelt (Old Town)

Project Information

Submitted By:	Jean Derenzy	Department:	Downtown Development	Snowmelt system for sidewalks along Eighth, Union, Cass and Lake Avenue. This project should be coordinated with the Union Street Streetscapes (1197-21-CIP).
Category:	Capital	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)	
Fund Detail:	TIF Old Town	Council Priority:		

1159-22-CIP-C Snowmelt (Old Town)

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$0	\$401,766	\$401,766	\$0	\$803,532
TIF2	TIF Old Town	\$0	\$0	\$0	\$0	\$401,766	\$401,766	\$0	\$803,532

Project Total: \$1,607,064

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$1,607,064	Cost Total: \$1,607,064
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

This project would reduce the need for snow removal on sidewalks along these streets and allow for increased pedestrian access. The DDA will work with property owners on the boiler system, but ultimately responsibility for management and maintenance will rest with the property owners.

Project Justification:

This project is part of an overall plan to incorporate snow melt within the two downtown TIF Districts. The snowmelt system will allow for greater pedestrian access to retail merchants in each TIF District

Location Description:

Eighth, Union, Cass and Lake Streets in the Old Town TIF District, as well as near Boardman Lake.

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										Overall Programming Cost		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Light and Power												
1041-22-CIP	ALLEY BETWEEN STATE AND FRONT STREET	C	\$0	\$375,000	\$375,000	\$0	\$0	\$0	\$750,000	\$1,500,000	\$1,500,000	\$0
1039-22-CIP	BUILDING D REHABILITATION	C	\$25,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$525,000	\$525,000	\$0
1043-22-CIP	EAST FRONT STREET STREETScape LIGHTING	C	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$210,000	\$210,000	\$0
808-22-CIP	EXTENSIONS AND NEW SERVICES	C	\$0	\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$1,000,000	\$5,250,000	\$5,250,000	\$0
1030-22-CIP	FIBER TO THE PREMISE	C	\$0	\$4,050,000	\$4,050,000	\$4,300,000	\$0	\$0	\$0	\$12,400,000	\$12,400,000	\$0
1038-22-CIP	GRAND TRAVERSE SUBSTATION UPGRADES	C	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$0
1005-22-CIP	HARTMAN ROAD OVERHEAD TIE	C	\$0	\$0	\$0	\$400,000	\$600,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0
824-22-CIP	HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS	C	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$0
1241-22-CIP	METER PURCHASES (NEW)	C	\$0	\$150,000	\$165,000	\$180,000	\$195,000	\$210,000	\$225,000	\$1,125,000	\$1,125,000	\$0
1242-22-CIP	NETWORK SERVERS (NEW)	C	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0
811-22-CIP	OVERHEAD LINE IMPROVEMENTS	C	\$0	\$500,000	\$550,000	\$600,000	\$650,000	\$700,000	\$750,000	\$3,750,000	\$3,750,000	\$0
1243-22-CIP	PARKWAY LIGHTING (NEW)	C	\$0	\$520,000	\$450,000	\$0	\$0	\$0	\$0	\$970,000	\$970,000	\$0
1179-22-CIP	REBUILD CIRCUIT - CD-24 - SECTIONALIZING	C	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	\$0
1125-22-CIP	REBUILD CIRCUIT - CD-31/SS-30 - SMART GRID	C	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0
1116-22-CIP	REBUILD CIRCUIT - GRANDVIEW PKWY - PRIMARY	C	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0
1124-22-CIP	REBUILD CIRCUIT - HL-33 - LOCUST STREET	C	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$400,000	\$0
1117-22-CIP	REBUILD CIRCUIT - HL-33 - WADSWORTH ST	C	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000	\$85,000	\$0
1180-22-CIP	REBUILD CIRCUIT - PC 32 - ASPEN DRIVE	C	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000	\$0
1127-22-CIP	REBUILD CIRCUIT - PC-22 - PARSONS RD/MUNSON AVE	C	\$0	\$0	\$0	\$113,000	\$0	\$0	\$0	\$113,000	\$113,000	\$0
1121-22-CIP	REBUILD CIRCUIT - PC-22 - MUNSON AVE - AVE B TO E	C	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0
1118-22-CIP	REBUILD CIRCUIT - PC-22 - MUNSON, DAVIS TO 3 MILE	C	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										Overall Programming Cost		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Light and Power												
1122-22-CIP	REBUILD CIRCUIT - PC-22 - TOM'S MARKET EAST	C	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000	\$0
809-22-CIP	REBUILD CIRCUIT - PC-23 - MITCHELL CREEK	C	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$125,000	\$0
1119-22-CIP	REBUILD CIRCUIT - PC-23 - MUNSON AVENUE	C	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$400,000	\$0
1123-22-CIP	REBUILD CIRCUIT - SS-31 - CRESTWOOD	C	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$250,000	\$0
1040-22-CIP	SCADA SYSTEM UPGRADE	C	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0
1240-22-CIP	SMART GRID - CAPACITOR BANKS (NEW)	C	\$0	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$360,000	\$360,000	\$0
1177-22-CIP	SUBSTATION IMPROVEMENT - DISTRIBUTION RELAY	C	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0
1178-22-CIP	SUBSTATION IMPROVEMENT - TRANSMISSION RELAY	C	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000	\$0
819-22-CIP	SUBSTATION TRANSFORMER UPGRADES	C	\$0	\$0	\$1,525,000	\$0	\$0	\$0	\$0	\$1,525,000	\$1,525,000	\$0
820-22-CIP	TRANSMISSION LINE RECONSTRUCTION	C	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,045,000	\$2,545,000	\$2,545,000	\$0
1109-22-CIP	UNDERGROUND LINE IMPROVEMENTS	C	\$0	\$425,000	\$475,000	\$525,000	\$575,000	\$625,000	\$675,000	\$3,300,000	\$3,300,000	\$0
829-22-CIP	UPGRADE FRONT ST LIGHTING CIRCUITS & RECEPTACLES	C	\$0	\$0	\$0	\$0	\$0	\$1,340,000	\$0	\$1,340,000	\$1,340,000	\$0
Total Light and Power			\$9,495,000	\$8,870,000	\$8,658,000	\$4,295,000	\$4,125,000	\$5,430,000	\$40,898,000	\$40,898,000	\$0	

TCLP-CIP-22

Light and Power

1041-22-CIP ALLEY BETWEEN STATE AND FRONT STREET

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power Service	Remove all overhead lines and transformers and install new underground lines and transformers. The utility may need to purchase easements/real estate to set equipment or purchase vaults to set in alley right of way.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Essential (Should Do)	
Fund Detail:	Light and Power	Council Priority:		

The project is eligible for Brownfield Reimbursement.

1041-22-CIP-C ALLEY BETWEEN STATE AND FRONT STREET

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$375,000	\$375,000	\$0	\$0	\$0	\$750,000	\$1,500,000
Project Total:									\$1,500,000

COST DETAIL:

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

Service Impact:

Increase reliability and aesthetics of the system

Project Justification:

Joint Project

Location Description:

Alley between State and Front Street



TCLP-CIP-22

Light and Power

1039-22-CIP

BUILDING D REHABILITATION

Project Information

Submitted By: Karla Myers-Beman

Department: Light and Power

Initially begin with architectural drawings accumulating ideas for the building to maximize the potential use of the building for the utility's business operations.

Category: Capital

Department Head: Karla Myers-Beman

Fund Group: Light and Power

Staff Priority: Essential (Should Do)

Fund Detail: Light and Power

Council Priority:

1039-22-CIP-C

BUILDING D REHABILITATION

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$25,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$525,000
Project Total:									\$525,000

COST DETAIL:

Study: \$0

Land Acquisition / ROW: \$0

Engineering / Design: \$0

Construction: \$525,000

Annual Maint. Cost:

Maint. Year Start:

Cost Total: \$525,000

Project Difference: \$0

Service Impact:

Improve the inventory cycle process

Project Justification:

Internal analysis

Location Description:

1125 Hastings Street



TCLP-CIP-22

Light and Power

1043-22-CIP

EAST FRONT STREET STREETSCAPE LIGHTING

Project Information

Submitted By: Karla Myers-Beman
Category: Capital
Fund Group: Light and Power
Fund Detail: Light and Power

Department: Light and Power Service
Department Head: Karla Myers-Beman
Staff Priority: Essential (Should Do)
Council Priority:

New street lighting installations in conjunction with planned streetscapes on East Front Street from Boardman Avenue to Delmar with funding in accordance with TCL&P Street Lighting Operations and Maintenance Planning and Decorative Lighting Policy.

The lighting fixture component will be reimbursed by the City in the amount of \$89,000 and is accounted for in Capital Project 717-21-CIP.

1043-22-CIP-C EAST FRONT STREET STREETSCAPE LIGHTING

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$210,000
Project Total:									\$210,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$210,000	Cost Total: \$210,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Continued annual street light maintenance

Project Justification:

Joint Project

Location Description:

East Front Street between Boardman Avenue and Delmar.



TCLP-CIP-22

Light and Power

808-22-CIP

EXTENSIONS AND NEW SERVICES

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power Service	Construction/replacements of services involving the use of wire, poles, meters, cabinets and transformers.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Distribution	Council Priority:		

808-22-CIP-C

EXTENSIONS AND NEW SERVICES

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$1,000,000	\$5,250,000
Project Total:									\$5,250,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$5,250,000	Cost Total: \$5,250,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Upgrading lines and extension and installing new services improving reliability and minimizing maintenance costs.

Project Justification:

New extensions and some upgrades are request of new customers and other improvements are to increase reliability of the system.

Location Description:

Entire service area



TCLP-CIP-22

Light and Power

1030-22-CIP

FIBER TO THE PREMISE

Project Information

Submitted By: Karla Myers-Beman **Department:** Light and Power Service Deployment of a fiber optic network.
Category: Capital **Department Head:** Karla Myers-Beman
Fund Group: Light and Power **Staff Priority:** Essential (Should Do)
Fund Detail: Light and Power **Council Priority:**

1030-22-CIP-C

FIBER TO THE PREMISE

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
FBR	FIBER	\$0	\$4,050,000	\$4,050,000	\$4,300,000	\$0	\$0	\$0	\$12,400,000
Project Total:									\$12,400,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$12,400,000	Cost Total: \$12,400,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

A new business within the utility

Project Justification:

Economic development

Location Description:

Entire service area.



TCLP-CIP-22

Light and Power

1038-22-CIP

GRAND TRAVERSE SUBSTATION UPGRADES

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Improvements made to the Grand Traverse Substation to allow for the split of the Grand Traverse Substation with Wolverine Power Cooperative.
Category:	Capital	Department Head:	Marty Colburn	
Fund Group:	Light and Power	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Light and Power	Council Priority:		

1038-22-CIP-C

GRAND TRAVERSE SUBSTATION UPGRADES

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Project Total:									\$350,000

COST DETAIL:

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

Service Impact:

Improve reliability and allow for cost control with future improvements.

Project Justification:

Internal analysis and analysis completed by Wolverine Power Cooperative

Location Description:

Grand Traverse Substation - Keystone Road



TCLP-CIP-22

Light and Power

1005-22-CIP

HARTMAN ROAD OVERHEAD TIE

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power Service	Allow a second feed into a circuit to enhance reliability in the southwest service area.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Distribution	Council Priority:		

1005-22-CIP-C

HARTMAN ROAD OVERHEAD TIE

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$400,000	\$600,000	\$0	\$0	\$1,000,000
Project Total:									\$1,000,000

COST DETAIL:

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

Service Impact:

Reduce the potential of future maintenance costs and increase reliability of the system.

Project Justification:

System study

Location Description:

Southwest part of the distribution system.



TCLP-CIP-22

Light and Power

824-22-CIP

HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS

Project Information

Submitted By: Karla Myers-Beman **Department:** Light and Power Service Site improvements to existing facility.
Category: Capital **Department Head:** Karla Myers-Beman
Fund Group: Light and Power **Staff Priority:** Essential (Should Do)
Fund Detail: Facilities **Council Priority:**

824-22-CIP-C

HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Project Total:									\$300,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$300,000 **Cost Total:** \$300,000
Annual Maint. Cost: **Project Difference:** \$0
Maint. Year Start:

Service Impact:

Efficiency of operations

Project Justification:

Internal analysis

Location Description:

1131 Hastings Street



TCLP-CIP-22

Light and Power

1241-22-CIP

METER PURCHASES (NEW)

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power Service	Replacement of non working meters and installation of meters at new locations.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Light and Power	Council Priority:		

1241-22-CIP-C

METER PURCHASES (NEW)

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$150,000	\$165,000	\$180,000	\$195,000	\$210,000	\$225,000	\$1,125,000
Project Total:									\$1,125,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$1,125,000	Cost Total: \$1,125,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Annual operation cost

Project Justification:

Required for operations

Location Description:

Throughout the entire service area.



TCLP-CIP-22

Light and Power

1242-22-CIP

NETWORK SERVERS (NEW)

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power Service	New servers for data back up and an additional two or three data center servers
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Light and Power	Council Priority:		

1242-22-CIP-C

NETWORK SERVERS (NEW)

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Project Total:									\$75,000

COST DETAIL:

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

Service Impact:

Normal operational costs

Project Justification:

Required for operations

Location Description:

Service Center



TCLP-CIP-22

Light and Power

811-22-CIP

OVERHEAD LINE IMPROVEMENTS

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Accumulation of small construction/replacement projects of overhead distribution facilities involving the use of wire, poles, meters, cabinets and transformers.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Distribution	Council Priority:		

811-22-CIP-C

OVERHEAD LINE IMPROVEMENTS

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$500,000	\$550,000	\$600,000	\$650,000	\$700,000	\$750,000	\$3,750,000
Project Total:									\$3,750,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$3,750,000	Cost Total: \$3,750,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Reduce the potential of future maintenance costs.

Project Justification:

Internal analysis

Location Description:

Entire Service Area



TCLP-CIP-22

Light and Power

1243-22-CIP

PARKWAY LIGHTING (NEW)

Project Information

Submitted By: Karla Myers-Beman **Department:** Light and Power Service Upgrade circuit and install new lighting infrastructure
Category: Capital **Department Head:** Karla Myers-Beman
Fund Group: Light and Power **Staff Priority:** Imperative (Must Do)
Fund Detail: Light and Power **Council Priority:**

1243-22-CIP-C

PARKWAY LIGHTING (NEW)

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$520,000	\$450,000	\$0	\$0	\$0	\$0	\$970,000
Project Total:									\$970,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$970,000 **Cost Total:** \$970,000
Annual Maint. Cost: **Project Difference:** \$0
Maint. Year Start:

Service Impact:

No additional impact than already exists.

Project Justification:

Joint Project

Location Description:

Grandview Parkway



TCLP-CIP-22

Light and Power

1179-22-CIP

REBUILD CIRCUIT - CD-24 - SECTIONALIZING

Project Information

Submitted By: Karla Myers-Beman

Department: Light and Power

Replace deteriorated overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate.

Category: Capital

Department Head: Karla Myers-Beman

Fund Group: Light and Power

Staff Priority: Important (Could Do)

Fund Detail: Light and Power

Council Priority:

1179-22-CIP-C

REBUILD CIRCUIT - CD 24 - SECTIONALIZING

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Project Total:									\$250,000

COST DETAIL:

Study: \$0

Land Acquisition / ROW: \$0

Engineering / Design: \$0

Construction: \$250,000

Annual Maint. Cost:

Maint. Year Start:

Cost Total: \$250,000

Project Difference: \$0

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Pine St south of Fourteenth St



TCLP-CIP-22

Light and Power

1125-22-CIP REBUILD CIRCUIT - CD-31/SS-30 - SMART GRID

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Replace deteriorated overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1125-22-CIP-C REBUILD CIRCUIT- CD 31/SS-30 - SMART GRID

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Project Total:									\$200,000

COST DETAIL:

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

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Smart Grid Automatic Restoration



TCLP-CIP-22

Light and Power

1116-22-CIP REBUILD CIRCUIT - GRANDVIEW PKWY - PRIMARY

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Replace end of life underground facilities with new wire, transformers, and cabinets as required.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Essential (Should Do)	
Fund Detail:	Distribution	Council Priority:		

1116-22-CIP-C REBUILD CIRCUIT - GRANDVIEW PKWY - PRIMARY

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Total:									\$250,000

COST DETAIL:

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

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Grandview Parkway and behind buildings north of Front Street



TCLP-CIP-22

Light and Power

1124-22-CIP REBUILD CIRCUIT - HL-33 - LOCUST STREET

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Replace deteriorated overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1124-22-CIP-C REBUILD CIRCUIT - HL-33 - LOCUST STREET

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Project Total:									\$400,000

COST DETAIL:

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

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Locust Street



TCLP-CIP-22

Light and Power

1117-22-CIP

REBUILD CIRCUIT - HL-33 - WADSWORTH ST

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Replace underbuilt distribution line hardware and transfer to new transmission poles
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1117-22-CIP-C

REBUILD CIRCUIT - HL-33 - WADSWORTH ST

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
								Project Total:	\$85,000

COST DETAIL:

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

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Wadsworth St from Fifth to Thirteenth Street



TCLP-CIP-22

Light and Power

1180-22-CIP REBUILD CIRCUIT - PC 32 - ASPEN DRIVE

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Replace deteriorate and overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1180-22-CIP-C REBUILD CIRCUIT - PC 32 - ASPEN DRIVE (NEW)

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Project Total:									\$250,000

COST DETAIL:

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

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Aspen Drive



TCLP-CIP-22

Light and Power

1127-22-CIP REBUILD CIRCUIT - PC-22 - PARSONS RD/MUNSON AVE

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Replace deteriorated overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1127-22-CIP-C REBUILD CIRCUIT - PC-22 - MUNSON AVENUE

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$113,000	\$0	\$0	\$0	\$113,000
Project Total:									\$113,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$113,000	Cost Total: \$113,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Back lot area from Parsons Rd to Munson Ave



TCLP-CIP-22

Light and Power

1121-22-CIP REBUILD CIRCUIT - PC-22 - MUNSON AVE - AVE B TO E

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Install new wire and upgrade existing wire for greater circuit capacity, includes new poles and line hardware as required
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Essential (Should Do)	
Fund Detail:	Light and Power	Council Priority:		

1121-22-CIP-C REBUILD CIRCUIT - PC-22 - MUNSON AVE - AVE B TO E

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Project Total:									\$300,000

COST DETAIL:

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

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Munson Avenue from Avenue B to Avenue E



TCLP-CIP-22

Light and Power

1118-22-CIP REBUILD CIRCUIT - PC-22 - MUNSON, DAVIS TO 3 MILE

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Replace deteriorated overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1118-22-CIP-C REBUILD CIRCUIT - PC-22 - MUNSON, DAVIS TO 3 MILE

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Project Total:									\$500,000

COST DETAIL:

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

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

OH Munson Avenue from Davis Street to Three Mile Rd



TCLP-CIP-22

Light and Power

1122-22-CIP REBUILD CIRCUIT - PC-22 - TOM'S MARKET EAST

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Convert overhead facilities above and next to building to underground
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1122-22-CIP-C REBUILD CIRCUIT - PC-22 - TOM'S MARKET EAST

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Project Total:									\$150,000

COST DETAIL:

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

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Behind Tom's Market East Bay



TCLP-CIP-22

Light and Power

809-22-CIP

REBUILD CIRCUIT - PC-23 - MITCHELL CREEK

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power Service	Replace deteriorated overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Distribution	Council Priority:		

809-22-CIP-C

REBUILD CIRCUIT PC-23- MITCHELL CREEK

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Project Total:									\$125,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$125,000	Cost Total: \$125,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Mitchell Creek



TCLP-CIP-22

Light and Power

1119-22-CIP REBUILD CIRCUIT - PC-23 - MUNSON AVENUE

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Replace deteriorated overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1119-22-CIP-C REBUILD CIRCUIT - PC-23 - MUNSON AVENUE

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Project Total:									\$400,000

COST DETAIL:

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

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Munson Avenue from Three Mile to Four Mile Road



TCLP-CIP-22

Light and Power

1123-22-CIP REBUILD CIRCUIT - SS-31 - CRESTWOOD

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Replace end of life underground facilities with new wire, transformers, and cabinets as required, includes rerouting for easier access to equipment
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1123-22-CIP-C REBUILD CIRCUIT - SS-31 - CRESTWOOD

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Project Total:									\$250,000

COST DETAIL:

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

Service Impact:

Rebuilding circuits to increase reliability of the system and minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Crestwood



TCLP-CIP-22

Light and Power

1040-22-CIP

SCADA SYSTEM UPGRADE

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power Service	Upgrade the system to allow it to interconnect with other related systems such as AMI, billing, GIS, OMS and other technologies.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1040-22-CIP-C

SCADA SYSTEM UPGRADE

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Project Total:									\$250,000

COST DETAIL:

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

Service Impact:

Improve reliability of the system

Project Justification:

Internal analysis

Location Description:

1131 Hastings Street and Substations



TCLP-CIP-22

Light and Power

1240-22-CIP

SMART GRID - CAPACITOR BANKS (NEW)

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Replacement of capacitor bank and controls with updated devices to allow for remote controls to better regulate voltage and VAR throughout the system.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Light and Power	Council Priority:		

1240-22-CIP-C

SMART GRID - CAPACITOR BANKS (NEW)

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$360,000
Project Total:									\$360,000

COST DETAIL:

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

Service Impact:

Minimize distribution losses

Project Justification:

Internal analysis

Location Description:

Throughout the entire service area.



TCLP-CIP-22

Light and Power

1177-22-CIP

SUBSTATION IMPROVEMENT - DISTRIBUTION RELAY

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Installation of more advanced relays to allow for faster identification and clearing of faults within the distribution system.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1177-22-CIP-C

SUBSTATION IMPROVEMENT - DISTRIBUTION RELAY

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
								Project Total:	\$250,000

COST DETAIL:

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

Service Impact:

Increase distribution system reliability

Project Justification:

System study

Location Description:

All distribution substations



TCLP-CIP-22

Light and Power

1178-22-CIP

SUBSTATION IMPROVEMENT - TRANSMISSION RELAY

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Installation of more advanced relays to allow for faster identification and clearing of faults within the transmission system.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Light and Power	Council Priority:		

1178-22-CIP-C

SUBSTATION IMPROVEMENT - TRANSMISSION RELAY

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
								Project Total:	\$600,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$600,000	Cost Total: \$600,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Increase system reliability

Project Justification:

System study

Location Description:

Transmission Substations



TCLP-CIP-22

Light and Power

819-22-CIP

SUBSTATION TRANSFORMER UPGRADES

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power Service	Installation of higher rated transformers as recommended by Engineers for system reliability due to load growth and age of transformers.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Substation	Council Priority:		

819-22-CIP-C

SUBSTATION TRANSFORMER UPGRADES

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$1,525,000	\$0	\$0	\$0	\$0	\$1,525,000
Project Total:									\$1,525,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$1,525,000	Cost Total: \$1,525,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Minimize the potential of future maintenance costs.

Project Justification:

System study

Location Description:

Cass and Parsons Road Substations



TCLP-CIP-22

Light and Power

820-22-CIP

TRANSMISSION LINE RECONSTRUCTION

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Reconductor/rebuilding of existing 69kv transmission lines with new lines, higher poles and undergrounding portion of the line to bring circuits to current day standards and in compliance with FAA regulations.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Transmission	Council Priority:		

820-22-CIP-C TRANSMISSION LINE RECONSTRUCTION

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,045,000	\$2,545,000
Project Total:									\$2,545,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$2,545,000	Cost Total: \$2,545,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Minimize the potential of future maintenance costs and increase reliability of the system.

Project Justification:

System study

Location Description:

1) Cass Road Substation to Cass Road Junction 2) Cass Road Junction to Hall Street Substation 3) Barlow Street Substation to Parsons Road Substation



TCLP-CIP-22

Light and Power

1109-22-CIP

UNDERGROUND LINE IMPROVEMENTS

Project Information

Submitted By: Karla Myers-Beman

Department: Light and Power Service

Accumulation of small construction/replacement projects of underground distribution facilities involving the use of wire, poles, meters, cabinets and transformers.

Category: Capital

Department Head: Karla Myers-Beman

Fund Group: Light and Power

Staff Priority: Imperative (Must Do)

Fund Detail: Light and Power

Council Priority:

1109-22-CIP-C

UNDERGROUND LINE IMPROVEMENTS

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$425,000	\$475,000	\$525,000	\$575,000	\$625,000	\$675,000	\$3,300,000
Project Total:									\$3,300,000

COST DETAIL:

Study: \$0

Land Acquisition / ROW: \$0

Engineering / Design: \$0

Construction: \$3,300,000

Annual Maint. Cost:

Maint. Year Start:

Cost Total: \$3,300,000

Project Difference: \$0

Service Impact:

Improve reliability of the system.

Project Justification:

Internal analysis

Location Description:

Entire service area.



TCLP-CIP-22

Light and Power

829-22-CIP

UPGRADE FRONT ST LIGHTING CIRCUITS & RECEPTACLES

Project Information

Submitted By:	Karla Myers-Beman	Department:	Light and Power	Upgrade circuit to accommodate increased load and will consist of new conduit, wire and addition of event outlets.
Category:	Capital	Department Head:	Karla Myers-Beman	
Fund Group:	Light and Power	Staff Priority:	Important (Could Do)	
Fund Detail:	Joint Projects	Council Priority:		

829-22-CIP-C UPGRADE FRONT ST LIGHTING CIRCUITS & RECEPTACLES

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
LAP	Light and Power	\$0	\$0	\$0	\$0	\$0	\$1,340,000	\$0	\$1,340,000
Project Total:									\$1,340,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$1,340,000	Cost Total: \$1,340,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Increase reliability and service to event holders for that circuit.

Project Justification:

Internal analysis

Location Description:

Downtown north and south along Front Street.

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										Overall Programming Cost		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Parking												
1133-22-CIP	Bike Infrastructure Expansion	V	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000	\$0
1234-22-CIP	EV Charging Stations - Replacement	M	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1209-22-CIP	Hardy Pedestrian Stair Tower Interior	M	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$400,000	\$400,000	\$0
1214-22-CIP	Hardy Traffic Circulation Conversion	V	\$0	\$50,000	\$400,000	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$0
545-22-CIP	Lot B Rehab	V	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$0
1162-22-CIP	Lot G Parking Garage	C	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0
1198-22-CIP	Lot J - Parking Meters or Pay Stations	C	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0
1134-22-CIP	Mobility Amenities	V	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$60,000	\$0
1210-22-CIP	Old Town Pedestrian Stair Towers Interior	M	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	\$300,000	\$0
1083-22-CIP	Old Town PTAC Units	M	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0
1230-22-CIP	Signage and Wayfinding	M	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$300,000	\$200,000	\$0
1132-22-CIP	Single Space Meter Expansion	V	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$150,000	\$0
1131-22-CIP	Single Space Meter Replacement	C	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000	\$400,000	\$0
645-22-CIP	West Front St Redevelopment (BOND)	V	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000,000	\$23,515,600	\$23,000,000	\$0
Total Parking				\$805,000	\$905,000	\$405,000	\$355,000	\$55,000	\$23,355,000	\$26,595,600	\$25,980,000	\$0

PARKING-CIP-22

Parking

1133-22-CIP Bike Infrastructure Expansion

Project Information

Submitted By:	Nicole VanNess	Department:	Parking Services	Improve or expand bike parking options throughout the City. This may be independent or through a partnership with another entity. Examples include purchasing new or replacing inverted Us, bike shelters, bike shelter construction or fix-it stations.
Category:	Visionary	Department Head:	Jean Derenzy	
Fund Group:	Traverse City Parking System	Staff Priority:	Important (Could Do)	
Fund Detail:	Parking System	Council Priority:		

1133-22-CIP-C Bike Infrastructure Expansion

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Project Total:									\$120,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$120,000	Cost Total: \$120,000
Annual Maint. Cost:	\$2,000	Project Difference: \$0
Maint. Year Start:	2019	

Service Impact:

No service impact

Project Justification:

Meets the objectives of the Transportation Demand Management Study.

Location Description:

Any locations identified in the City where bike parking should be replaced or added.

PARKING-CIP-22

Parking

1234-22-CIP EV Charging Stations - Replacement

Project Information

Submitted By: Nicole VanNess	Department: Parking Services	Replace existing EV Charging Stations that were installed when the parking structure was built. The current charging stations are unable to be repaired as parts and components are discontinued and obsolete.
Category: Maintenance	Department Head: Jean Derenzy	
Fund Group: Traverse City Parking System	Staff Priority: Essential (Should Do)	
Fund Detail: Parking System	Council Priority:	

1234-22-CIP-C EV Charging Station Replacement

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Project Total:									\$100,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$100,000	Cost Total: \$100,000
Annual Maint. Cost:	\$15,000	Project Difference: \$0
Maint. Year Start:	2024	

Service Impact:

Temporary EV charging devices have been installed to replace broken units. These units are basic and intended for personal use. Newer units would offer additional functionality and ability to charge for power usage.

Project Justification:

It is important to replace existing units and add more charging opportunities in the downtown area.

Location Description:

Old Town Parking Structure, 125 E Eighth Street

PARKING-CIP-22

Parking

1209-22-CIP Hardy Pedestrian Stair Tower Interior

Project Information

Submitted By: Nicole VanNess
Category: Maintenance
Fund Group: Traverse City Parking System
Fund Detail: Parking System

Department: Parking Services
Department Head: Jean Derenzy
Staff Priority: Essential (Should Do)
Council Priority:

This is a maintenance project that will be performed over multiple years. The work is to repaint the interior from the ground level to level 4 and will include the walls, handrails and doors. The towers have not been refreshed since the garage was built in 2003. The work will not be performed until the window seals are replaced/repaired and all leaks are caulked.

1209-22-CIP-C Hardy Pedestrian Towers Interior

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$400,000
Project Total:									\$400,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$400,000	Cost Total: \$400,000
Annual Maint. Cost:	\$5,000	Project Difference: \$0
Maint. Year Start:	2022	

Service Impact:

This is routine maintenance. Once complete, it will be scheduled for maintenance again in 15 years.

Project Justification:

Water damage has caused the paint to bubble, peel and some molding. This work is needed to remove accumulated dust and dirt that exists in the cinderblocks, cracks and crevasses.

Location Description:

Hardy Parking Garage, 303 East State Street

PARKING-CIP-22

Parking

1214-22-CIP Hardy Traffic Circulation Conversion

Project Information

Submitted By: Nicole VanNess
Category: Visionary
Fund Group: Traverse City Parking System
Fund Detail: Parking System

Department: Parking Services
Department Head: Jean Derenzy
Staff Priority: Important (Could Do)
Council Priority:

The Hardy Parking Garage circulation is configured based on the one way traffic patterns of 300 E Front and 300 E State. Discussions are underway to convert E Front and E State to two way traffic. This change will require the circulation at Hardy to change and equipment be purchased in order to meet the changing on-street traffic pattern. Items in the project will include painting, equipment purchase, new conduit and electrical, and signage.

1214-22-CIP-C Hardy Traffic Circulation Conversion

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$50,000	\$400,000	\$0	\$0	\$0	\$0	\$450,000
Project Total:									\$450,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$50,000	
Construction:	\$400,000	Cost Total: \$450,000
Annual Maint. Cost:	\$5,000	Project Difference: \$0
Maint. Year Start:	2023	

Service Impact:

Additional equipment will need to be purchased and will require annual maintenance and replacement.

Project Justification:

The current traffic pattern has too many conflict points if the on-street one way traffic is converted to two way. These updates are needed in order to reduce conflicts and increase circulation.

Location Description:

Hardy Parking Garage, 303 E State Street

Six Year Capital Improvement Program

PARKING-CIP-22

Parking

545-22-CIP **Lot B Rehab**

Project Information

Submitted By: Nicole VanNess	Department: Parking Services	Scheduled reconstruction of parking lot to fix drainage and repair pot holes.
Category: Visionary	Department Head: Jean Derenzy	
Fund Group: Traverse City Parking System	Staff Priority: Important (Could Do)	
Fund Detail: Parking System	Council Priority:	

545-22-CIP-C Lot B Rehab - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Project Total:									\$400,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$400,000	Cost Total: \$400,000
Annual Maint. Cost:	\$2,500	Project Difference: \$0
Maint. Year Start:	2023	

Service Impact:

Coordination and communication will need to occur with the Farmers Market and the National Cherry Festival as the lot will be unable to be used during construction.

Project Justification:

Lot is at max life. We need to replace top coat and reconstruct.

Location Description:

100 E. Grandview Pkwy; corner of Cass/Grandview Pkwy

Six Year Capital Improvement Program

PARKING-CIP-22

Parking

1162-22-CIP Lot G Parking Garage

Project Information

Submitted By: Jean Derenzy	Department: Downtown Development	This would be part of a public/private partnership for the redevelopment of Lot G.
Category: Capital	Department Head: Jean Derenzy	
Fund Group: Tax Increment Financing	Staff Priority: Imperative (Must Do)	
Fund Detail: TIF 97	Council Priority:	

1162-22-CIP-C Lot G Parking Garage

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Project Total:									\$300,000

COST DETAIL:

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

Service Impact:

Improvement of surface parking lot to mixed use development

Project Justification:

Work in tandem with the West Front Street Parking Structure.

Location Description:

Parking Lot G

PARKING-CIP-22

Parking

1198-22-CIP **Lot J - Parking Meters or Pay Stations**

Project Information

Submitted By: Nicole VanNess **Department:** Parking Services
Category: Capital **Department Head:** Jean Derenzy
Fund Group: Traverse City Parking System **Staff Priority:** Essential (Should Do)
Fund Detail: Parking System **Council Priority:**

The FishPass project will completely reconstruct parking lot J south of the Sixth St Dam. The project scope includes providing marking off the locations where single space meters can be installed after the project is complete. This project is to purchase and install single space or multi-space parking meters.

1198-22-CIP-C Lot J - Parking Meters or Pay Stations

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Project Total:									\$50,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$50,000	Cost Total: \$50,000
Annual Maint. Cost:	\$1,000	Project Difference: \$0
Maint. Year Start:	2023	

Service Impact:

Following the completion of the FishPass project, the lot will return to regular parking operations. Multi-space meters offer more payment options and reduce staff collection times.

Project Justification:

Installing the parking meters will return the lot to its pre-construction state.

Location Description:

Parking Lot J - Union Street and Sixth Street

Six Year Capital Improvement Program

PARKING-CIP-22

Parking

1134-22-CIP **Mobility Amenities**

Project Information

Submitted By:	Nicole VanNess	Department:	Parking Services	Expand mobility amenities near parking locations.
Category:	Visionary	Department Head:	Jean Derenzy	
Fund Group:	Traverse City Parking System	Staff Priority:	Important (Could Do)	
Fund Detail:	Parking System	Council Priority:		

1134-22-CIP-C Mobility Amenities

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Project Total:									\$60,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$60,000	Cost Total: \$60,000
Annual Maint. Cost:	\$1,000	Project Difference: \$0
Maint. Year Start:	2022	

Service Impact:

No service impact.

Project Justification:

Meets the recommendations of the TDM Study

Location Description:

Any area near a parking location that will aid in park-once initiatives or make mobility options more appealing.

PARKING-CIP-22

Parking

1210-22-CIP **Old Town Pedestrian Stair Towers Interior**

Project Information

Submitted By: Nicole VanNess **Department:** Parking Services
Category: Maintenance **Department Head:** Jean Derenzy
Fund Group: Traverse City Parking System **Staff Priority:** Essential (Should Do)
Fund Detail: Parking System **Council Priority:**

This work will be performed from the ground level to levels 4. This work will be performed inside the towers and include repainting walls, handrails and doors. This is a multi-year project. Work will be performed after the window seals are replaced or caulked. Interior maintenance to refresh the towers has not not been performed since the opening of the garage in 2010.

1210-22-CIP-C Old Town Pedestrian Stair Towers Interior

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Project Total:									\$300,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$300,000	Cost Total: \$300,000
Annual Maint. Cost:	\$5,000	Project Difference: \$0
Maint. Year Start:	2022	

Service Impact:

Routine maintenance to clean accumulated dirt, dust and debris from crevasses.

Project Justification:

This is an ongoing cost to refresh the area and work is performed in 15 year increments.

Location Description:

Old Town Parking Garage, 125 E Eighth Street



Six Year Capital Improvement Program

PARKING-CIP-22

Parking

1083-22-CIP **Old Town PTAC Units**

Project Information

Submitted By:	Nicole VanNess	Department:	Parking Services	Replace all PTAC units at the Old Town Parking Garage (elevators, pedestrian towers, office). Replacement will be from the Old Town Fund 585-587.
Category:	Maintenance	Department Head:	Jean Derenzy	
Fund Group:	Traverse City Parking System	Staff Priority:	Essential (Should Do)	
Fund Detail:	Parking System	Council Priority:		

1083-22-CIP-C Old Town PTAC Units - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Project Total:									\$50,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$50,000	Cost Total: \$50,000
Annual Maint. Cost:	\$1,000	Project Difference: \$0
Maint. Year Start:	2034	

Service Impact:

No impact, equipment replacement

Project Justification:

Routine equipment replacement for end of life equipment.

Location Description:

Old Town Parking Garage, 125 E Eighth Street

PARKING-CIP-22

Parking

1230-22-CIP **Signage and Wayfinding**

Project Information

Submitted By:	Nicole VanNess	Department:	Parking Services
Category:	Maintenance	Department Head:	Jean Derenzy
Fund Group:	Traverse City Parking System	Staff Priority:	Important (Could Do)
Fund Detail:	Parking System	Council Priority:	

This will be a multi-year project to replace signage and wayfinding for the Hardy and Old Town Parking Garages and throughout the field within the parking system. This is a maintenance item as planned for signage that will be 20+ years old.

1230-22-CIP-C Signage and Wayfinding

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000
Project Total:									\$200,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$300,000	Cost Total: \$300,000
Annual Maint. Cost:		Project Difference: \$-100,000
Maint. Year Start:	2024	

Service Impact:

No service impacts identified as this project is for complete replacement.

Project Justification:

Existing signage will be 20+ years old and should be replaced to improve the user experience.

Location Description:

Hardy Parking Garage, 303 E State Street, Old Town Parking Garage, 125 E Eighth Street, and all field service locations within the parking system.

Six Year Capital Improvement Program

PARKING-CIP-22

Parking

1132-22-CIP **Single Space Meter Expansion**

Project Information

Submitted By:	Nicole VanNess	Department:	Parking Services	This project will allow for expanding meter districts and adding metered parking. Funding is planned for multiple years.
Category:	Visionary	Department Head:	Jean Derenzy	
Fund Group:	Traverse City Parking System	Staff Priority:	Important (Could Do)	
Fund Detail:	Parking System	Council Priority:		

1132-22-CIP-C Single Space Meter Expansion

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Project Total:									\$150,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$150,000	Cost Total: \$150,000
Annual Maint. Cost:	\$5,000	Project Difference: \$0
Maint. Year Start:	2021	

Service Impact:

No Service Impact

Project Justification:

Planning for meter zone expansion and the costs associated with adding newly metered areas.

Location Description:

Newly created metered zones

PARKING-CIP-22

Parking

1131-22-CIP Single Space Meter Replacement

Project Information

Submitted By: Nicole VanNess	Department: Parking Services	This project will replace existing coin only meters with pay stations or single space mechanisms that accept coin, cash and credit.
Category: Capital	Department Head: Jean Derenzy	
Fund Group: Traverse City Parking System	Staff Priority: Essential (Should Do)	
Fund Detail: Parking System	Council Priority:	

1131-22-CIP-C Single Space Meter Replacement

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
APS	Parking System	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
Project Total:									\$400,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$400,000	Cost Total: \$400,000
Annual Maint. Cost:	\$20,000	Project Difference: \$0
Maint. Year Start:	2022	

Service Impact:

Improved service to the public. Change over will require additional monthly fees for credit card processing and software subscription.

Project Justification:

Newer mechanisms will offer better reporting and ability to configure/schedule rate changes.

Location Description:

Metered zones throughout Traverse City

PARKING-CIP-22

Parking

645-22-CIP **West Front St Redevelopment (BOND)**

Project Information

Submitted By:	Jean Derenzy	Department:	Parking Services	Build an approximately 481 space parking deck to serve the west side of downtown. This project is a bond.
Category:	Visionary	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)	
Fund Detail:	TIF 97	Council Priority:		

645-22-CIP-C West Front St Redevelopment (BOND) - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000,000	\$23,000,000
								Project Total:	\$23,000,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$1,800,000	
Construction:	\$21,715,600	Cost Total: \$23,515,600
Annual Maint. Cost:	\$500,000	Project Difference: \$-515,600
Maint. Year Start:	2023	

Service Impact:

Estimated annual maintenance of \$220,000

Project Justification:

Construction of 481 space Parking Structure at WEst Front and Pine Streets. Structure is planned to be 47.33 feet in height and will cover the alley.

Location Description:

145 W. Front Street. Corner W. Front/Pine.

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										Overall Programming Cost		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Parks												
+ 928-22-CIP	American Legion Park Improvements	C	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$35,000	\$115,000
+ 1222-22-CIP	Barrier-free Public Restrooms - Hickory Old Lodge	V	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$25,000	\$75,000
539-22-CIP	Boon Street Park Playground Improvements	C	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000	\$58,000	\$0
+ 26-22-CIP	Bryant Park Improvements	C	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000	\$95,000	\$115,000
1194-22-CIP	Hannah Park Improvements	V	\$0	\$0	\$336,000	\$0	\$0	\$0	\$0	\$300,000	\$336,000	\$0
+ 1215-22-CIP	Hickory Hills Lodge Acoustical Improvements	V	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$35,000	\$15,000
+ 926-22-CIP	Senior Citizen Park Improvements	V	\$0	\$0	\$0	\$0	\$35,000	\$40,000	\$0	\$75,000	\$35,000	\$40,000
+ 1206-22-CIP	Volleyball Court Upgrades	M	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0
+ 1207-22-CIP	Wellington Plaza Update	C	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$50,000	\$50,000
+ 1020-22-CIP	West End Beach Bathhouse Project	C	\$0	\$0	\$383,000	\$0	\$0	\$0	\$0	\$383,000	\$163,000	\$220,000
Total Parks			\$328,000	\$719,000	\$250,000	\$135,000	\$90,000	\$0	\$1,486,000	\$892,000	\$630,000	

PARK-CIP-22

Parks

928-22-CIP American Legion Park Improvements

Project Information

Submitted By:	Derek Melville	Department:	Department of Public Services	The improvements to American Legion Park could include terracing to create different levels of the park to make it more usable for sitting areas, small events and river access opportunities. Landscaping around the Veteran's monument would also be important.
Category:	Capital	Department Head:	Frank Dituri	
Fund Group:	General	Staff Priority:	Important (Could Do)	
Fund Detail:	Parks & Rec	Council Priority:		

928-22-CIP-C American Legion Park Improvements (+Grant - Cost)

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BBTP	Brown Bridge Trust Parks	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
LFG	Local / Foundation Grant	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
P	Private	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Project Total:									\$150,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$10,000	
Construction:	\$140,000	Cost Total: \$150,000
Annual Maint. Cost:	\$1,000	Project Difference: \$0
Maint. Year Start:	2024	

Service Impact:

Minimal increased costs for maintenance as compared to current operations.

Project Justification:

Currently the landscape of the park makes it difficult for the space to be used for gathering or small events so improvements would help activate the park. This project is listed in the Parks & Recreation 5 year master plan.

Location Description:

200 Washington Street

PARK-CIP-22

Parks

1222-22-CIP **Barrier-free Public Restrooms - Hickory Old Lodge**

Project Information

Submitted By:	Derek Melville	Department:	Department of Public Services	Accessible, Barrier-free public restrooms at the old lodge at Hickory Hills.
Category:	Visionary	Department Head:	Frank Dituri	
Fund Group:	General	Staff Priority:	Important (Could Do)	
Fund Detail:	Parks & Rec	Council Priority:		

1222-22-CIP-C Barrier-free Public Restrooms at the Old Lodge

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
GEN	General Fund	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
P	Private	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000

Project Total: \$100,000

COST DETAIL:

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

Service Impact:

Increased service/accessibility for our user groups.

Project Justification:

Ski Club has requested public restrooms in proximity to the most used slopes for racing season. Seasonally, disc golf users and mountain bike users would like a facility near the middle of the property. This facility will service all user groups at Hickory.

Location Description:

2000 Randolph Street. Hickory Hills.



PARK-CIP-22

Parks

539-22-CIP Boon Street Park Playground Improvements

Project Information

Submitted By:	Derek Melville	Department:	Department of Public Services	This neighborhood park has a mixture of thirty year old and older pieces of play equipment. All equipment should be replaced, a new picnic area should be established and the trail should have defined ada pathways (sidewalk or limestone fines) to improve access.
Category:	Capital	Department Head:	Frank Dituri	
Fund Group:	General	Staff Priority:	Essential (Should Do)	
Fund Detail:	Parks & Rec	Council Priority:		

539-22-CIP-C Boon Street Park Playground Improvements - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BBTP	Brown Bridge Trust Parks	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000
Project Total:									\$58,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$3,000	
Construction:	\$55,000	Cost Total: \$58,000
Annual Maint. Cost:	\$1,000	Project Difference: \$0
Maint. Year Start:	2023	

Service Impact:

Annually the parks department would have to spread woodchips and minor increased maintenance activities when the picnic area is heavily used.

Project Justification:

All playground equipment is in need of replacement along with the addition of ADA accessible play pieces and general park accessibility. Creating an improved picnic area will increase park use over time.

Location Description:

925 Boon Street

Six Year Capital Improvement Program

PARK-CIP-22

Parks

26-22-CIP Bryant Park Improvements

Project Information

Submitted By: Lauren Vaughn
Category: Capital
Fund Group: General
Fund Detail: Parks & Rec

Department: Department of Public Services
Department Head: Frank Dituri
Staff Priority: Essential (Should Do)
Council Priority:

Bryant Park is one of the most utilized parks in the City, so it has been identified that expanding and updating the bathhouse, adding an outside foot wash station and creating small picnic area(s) with mini pavilion(s) and grill(s) are desired. Additionally, a 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.

26-22-CIP-C Bryant Park Improvements

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BBTP	Brown Bridge Trust Parks	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
FSG	Federal / State Grant	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
LFG	Local / Foundation Grant	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

Project Total: \$210,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$15,000	
Construction:	\$195,000	Cost Total: \$210,000
Annual Maint. Cost:	\$2,000	Project Difference: \$0
Maint. Year Start:	2023	

Service Impact:

Increased cleaning costs will come from a larger facility, as well as increased maintenance costs of additional pavilions and the retaining wall.

Project Justification:

The installation of a retaining wall at Bryant Park is identified in the Parks & Recreation 5 year master plan, and the other amenities have been identified as needed due to the high use the park sees throughout the summer, specifically on weekends and during special events.

Location Description:

1101 Peninsula Dr

Six Year Capital Improvement Program

PARK-CIP-22

Parks

1194-22-CIP Hannah Park Improvements

Project Information

Submitted By: Jean Derenzy	Department: Department of Public Services	Improvements for Hannah Park associated with Lower Boardman River. Scope of project is yet to be determined per Frank Dituri
Category: Visionary	Department Head: Frank Dituri	
Fund Group: Tax Increment Financing	Staff Priority: Important (Could Do)	
Fund Detail: TIF Old Town	Council Priority:	

1194-22-CIP-C Hannah Park Improvements

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF2	TIF Old Town	\$0	\$0	\$336,000	\$0	\$0	\$0	\$0	\$336,000
Project Total:									\$336,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$300,000	Cost Total: \$300,000
Annual Maint. Cost:	\$5,000	Project Difference: \$36,000
Maint. Year Start:	2024	

Service Impact:

Improve park amenities

Project Justification:

Enhance park for public use

Location Description:

Corner of Union and Sixth Streets

PARK-CIP-22

Parks

1215-22-CIP Hickory Hills Lodge Acoustical Improvements

Project Information

Submitted By:	Derek Melville	Department:	Department of Public Services	During initial construction of the new lodge in 2018, acoustic work was deferred for cost savings. After two years of operation, the lack of acoustics in the main event area could be detrimental to future rentals.
Category:	Visionary	Department Head:	Frank Dituri	
Fund Group:	General	Staff Priority:	Important (Could Do)	
Fund Detail:	Parks & Rec	Council Priority:		

1215-22-CIP-C Hickory Hills Lodge Acoustic Improvements

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
P	Private	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Project Total:									\$50,000

COST DETAIL:

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

Service Impact:

Increase revenue flow at Hickory Hills.

Project Justification:

Provide a quality sound system for the lodge to be used as a rental facility to generate revenue. Generating revenue was identified in the Hickory Hills Master Plan.

Location Description:

Hickory Hills. 2000 Randolph Street.

Six Year Capital Improvement Program

PARK-CIP-22

Parks

926-22-CIP Senior Citizen Park Improvements

Project Information

Submitted By: Lauren Vaughn	Department: Department of Public Services	Plans for the upcoming Senior Center reconstruction will guide this project.
Category: Visionary	Department Head: Frank Dituri	
Fund Group: General	Staff Priority: Essential (Should Do)	
Fund Detail: Parks & Rec	Council Priority:	

926-22-CIP-C Senior Citizen Park Improvements (Grant +P - Cost)

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BBTP	Brown Bridge Trust Parks	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
LFG	Local / Foundation Grant	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
P	Private	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
								Project Total:	\$75,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$2,000	
Construction:	\$73,000	Cost Total: \$75,000
Annual Maint. Cost:	\$500	Project Difference: \$0
Maint. Year Start:	2027	

Service Impact:

The installation of an irrigation system and fitness amenities will require seasonal and periodic preventative maintenance, repair and servicing of the equipment.

Project Justification:

This project is listed as part of the Parks and Recreation 5 year master plan.

Location Description:

801 E Front Street



Six Year Capital Improvement Program

PARK-CIP-22

Parks

1206-22-CIP **Volleyball Court Upgrades**

Project Information

Submitted By:	Derek Melville	Department:	Department of Public Services	This project includes replacing all of the sand at the existing courts, adding a second fence to the north side of the existing courts, and expanding 2 extra courts
Category:	Maintenance	Department Head:	Frank Dituri	
Fund Group:	Brown Bridge Trust Parks Impr	Staff Priority:	Essential (Should Do)	
Fund Detail:	Parks & Rec	Council Priority:		

1206-22-CIP-C Volleyball Court Upgrades

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BBTP	Brown Bridge Trust Parks	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
GEN	General Fund	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Project Total:									\$60,000

COST DETAIL:

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

Service Impact:

This will not impact city operations from a maintenance perspective.

Project Justification:

This is a request from the community, supported and approved by the Parks and Recreation Commission on 1/6/22. Final approval is pending with regard to the utilization of BBTF dollars.

Location Description:

322 W Grandview Parkway

Six Year Capital Improvement Program

PARK-CIP-22

Parks

1207-22-CIP

Wellington Plaza Update

Project Information

Submitted By:	Derek Melville	Department:	Department of Public Services	The details of this project are still in development. This project will include significant changes to Wellington Plaza in concert and after the E. Front St reconstruction. As more details are available this project will be updated.
Category:	Capital	Department Head:	Frank Dituri	
Fund Group:	Brown Bridge Trust Parks Impr	Staff Priority:	Essential (Should Do)	
Fund Detail:	Parks & Rec	Council Priority:		

1207-22-CIP-C

Wellington Plaza UPdate

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BBTP	Brown Bridge Trust Parks	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
FSG	Federal / State Grant	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Project Total:									\$100,000

COST DETAIL:

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

Service Impact:

Future impact will likely result in more maintenance costs, depending on the infrastructure that is placed. Details are not available yet at this time.

Project Justification:

This is supported in the Plan-It-East study as well as the Parks and Recreation master plan.

Location Description:

501 E Front

PARK-CIP-22

Parks

1020-22-CIP West End Beach Bathhouse Project

Project Information

Submitted By:	Derek Melville	Department:	Department of Public Services	The existing bathroom facility is old, non-ADA compliant and in disrepair. This project proposes to build a new bathhouse/changing room that will be a modern, energy efficient ADA compliant facility. Additionally, the addition of an ADA access to the beach along with picnic & seating areas around the rebuilt bathhouse will be important.
Category:	Capital	Department Head:	Frank Dituri	
Fund Group:	General	Staff Priority:	Essential (Should Do)	
Fund Detail:	Parks & Rec	Council Priority:		

1020-22-CIP-C West End Beach Bathhouse Project

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BBTP	Brown Bridge Trust Parks	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
GEN	General Fund	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$43,000
LFG	Local / Foundation Grant	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
Project Total:									\$383,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$43,000	
Construction:	\$340,000	Cost Total: \$383,000
Annual Maint. Cost:	\$2,000	Project Difference: \$0
Maint. Year Start:	2024	

Service Impact:

Minimal impact to city operations with regard to maintenance or cost increases as there is an existing bathhouse we currently maintain.

Project Justification:

Existing bathhouse is in disrepair and not ADA compliant. This project is referenced in the Parks & Recreation 5 year master plan as a necessity due to the lack of ADA usability. The addition of an ADA access to the beach will provide access to the beach on the West End to all users in proximity to parking.

Location Description:

706 West Grandview Parkway- West End

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										<u>Overall Programming Cost</u>		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Police												
+ 1154-22-CIP	Digital Cameras for Downtown Traverse City	C	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$25,000	\$100,000
Total Police			\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$25,000	\$100,000



Six Year Capital Improvement Program

POLICE-CIP-22

Police

1154-22-CIP Digital Cameras for Downtown Traverse City

Project Information

Submitted By:	Jeffery O'Brien	Department:	Police	Digital Cameras to be installed on city streets to increase the public's safety and to reduce illicit behavior in our downtown.
Category:	Capital	Department Head:	Jeffery O'Brien	
Fund Group:	General	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Police	Council Priority:		

1154-22-CIP-C Digital Cameras for Downtown Traverse City

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Project Total:									\$125,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$125,000	Cost Total: \$125,000
Annual Maint. Cost:	\$10,000	Project Difference: \$0
Maint. Year Start:	2022	

Service Impact:

Minimal maintenance is expected on these cameras as they will be stationary - Hardware maintenance and possible software updates.

Project Justification:

We have an active downtown area where we have experienced increased issues concerning public safety and well-being of our citizens. Cameras will help capture undesirable activities within the downtown area.

Location Description:

Throughout the City of Traverse City - initial focus on the downtown area/establishments

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										Overall Programming Cost		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Streets												
+ 14-22-CIP	Annual Street Reconstruction Program	M	\$3,445,389	\$596,000	\$595,000	\$0	\$0	\$0	\$0	\$0	\$4,636,389	\$0
1233-22-CIP	East Front Street Improvements	C	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$4,200,000	\$4,200,000	\$0
+ 1087-22-CIP	Front Street Streetscapes	M	\$0	\$682,000	\$682,000	\$0	\$0	\$0	\$0	\$1,364,000	\$682,000	\$682,000
616-22-CIP	Grand Traverse Commons Infrastructure	V	\$223,095	\$690,000	\$310,000	\$0	\$0	\$0	\$0	\$1,223,095	\$0	\$1,223,095
1088-22-CIP	State Street Streetscapes	M	\$336,000	\$280,000	\$384,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
1232-22-CIP	State/Boardman/Pine Street Two-Way Conversion	V	\$0	\$25,000	\$900,000	\$0	\$0	\$0	\$0	\$450,000	\$925,000	\$0
889-22-CIP	Traffic Calming	V	\$0	\$187,427	\$100,000	\$0	\$0	\$0	\$0	\$0	\$287,427	\$0
15-22-CIP	Traffic Signal Improvements	V	\$67,500	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0
16-22-CIP	Traffic Signal Upgrades	V	\$240,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0
1089-22-CIP	Tree Replacement	M	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000	\$125,000	\$0
1197-22-CIP	Union Street Streetscapes	V	\$0	\$0	\$0	\$0	\$0	\$409,200	\$409,200	\$818,400	\$818,400	\$0
Total Streets			\$2,567,927	\$3,056,000	\$25,000	\$25,000	\$434,200	\$4,609,200	\$9,180,495	\$13,124,216	\$1,905,095	



Six Year Capital Improvement Program

STREETS-CIP-22

Streets

14-22-CIP Annual Street Reconstruction Program

Project Information

Submitted By:	Tim Lodge	Department:	Engineering
Category:	Maintenance	Department Head:	Tim Lodge
Fund Group:	General	Staff Priority:	Essential (Should Do)
Fund Detail:	Streets	Council Priority:	

This is an annual program that provides funds to resurface major and minor streets within the city limits. The streets division determines locations for pavement preservation funded by the Grand Traverse County Road Commission Millage. Funds can only be used for street reconstruction and/or rehabilitation. Sidewalk or utility projects are not eligible. The Eighth Street Reconstruction project utilized the general fund allocations for 2019/20 and 2020/21 fiscal years. Randolph Street from Bay Street to Division St. was reconstructed in 2020. This location was deferred from 2019 to ensure that the 8th Street project was fully funded. Jefferson St. and Madison St. are slated for 22/23 construction. In the coming fiscal years the following streets: E. 11th, E. 10th, Monroe, 7th, Sheffer, Pinecrest, W. Orchard, E. Orchard, S. Orchard, N. Orchard, and existing gravel streets (Griffin, Fulton) are on the list for street reconstruction and are coordinated with utility fund projects.

14-22-CIP-C Annual Street Reconstruction Program

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$1,299,734	\$596,000	\$595,000	\$0	\$0	\$0	\$0	\$2,490,734
RCMF	Road Commission Millage Fund	\$2,145,655	\$0	\$0	\$0	\$0	\$0	\$0	\$2,145,655
								Project Total:	\$4,636,389

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$0	
Annual Maint. Cost:		Cost Total: \$0
Maint. Year Start:		Project Difference: \$4,636,389

Service Impact:

None.

Project Justification:

Maintenance

Location Description:

City-wide

STREETS-CIP-22

Streets

1233-22-CIP **East Front Street Improvements**

Project Information

Submitted By:	Jean Derenzy	Department:	Downtown Development	Street reconstruction with utility rehabilitation and replacement. New curbs, street trees, benches, bike racks, and sidewalk along East Front between Boardman Ave. and Grandview Parkway. The City will request participation from TCLP for lighting associated with the streetscape. Please see CIP project 1043 for TCLP work items. Utility funds will be utilized and coordinated with the street project. The utility projects associated with this project are in the CIP: 1052 and 1053. This project should incorporate Project 972-21 (Mini Park Upgrade) TIF 97 Funds or another source of funding to be used in 2020/2021 for cost estimates from Plan originated in 2017/2018.
Category:	Capital	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)	
Fund Detail:	TIF 97	Council Priority:		

1233-22-CIP-C East Front Street Improvements

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$4,200,000
Project Total:									\$4,200,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$95,000	
Construction:	\$4,105,000	Cost Total: \$4,200,000
Annual Maint. Cost:	\$20,000	Project Difference: \$0
Maint. Year Start:	2024	

Service Impact:

Less impact for City operations for repair and maintenance for the streets and sidewalks.

Project Justification:

There have been no improvements to East Front Street for over 25 years. Design completed with components needed for connectivity to Lower Boardman Plan as well as working with City on non-motorized transportation system plan.

Location Description:

East Front Street from Grandview Parkway to Boardman Ave



Six Year Capital Improvement Program

STREETS-CIP-22

Streets

1087-22-CIP **Front Street Streetscapes**

Project Information

Submitted By: Jean Derenzy	Department: Downtown Development	Upgrade streetscapes on Front Street. Boardman Ave to Pine St. This project will include sidewalk snowmelt.
Category: Maintenance	Department Head: Jean Derenzy	
Fund Group: Tax Increment Financing	Staff Priority: Essential (Should Do)	
Fund Detail: TIF 97	Council Priority:	

1087-22-CIP-C Front Street Streetscapes Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$341,000	\$341,000	\$0	\$0	\$0	\$0	\$682,000
TIF97	TIF 97	\$0	\$341,000	\$341,000	\$0	\$0	\$0	\$0	\$682,000
Project Total:									\$1,364,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$132,000	
Construction:	\$1,232,000	Cost Total: \$1,364,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Minor sidewalk and street closures

Project Justification:

Original streetscapes at end of life and need to be upgraded

Location Description:

100/200 blocks of East Front Street

STREETS-CIP-22

Streets

616-22-CIP **Grand Traverse Commons Infrastructure**

Project Information

Submitted By:	Tim Lodge	Department:	Engineering
Category:	Visionary	Department Head:	Tim Lodge
Fund Group:	General	Staff Priority:	Imperative (Must Do)
Fund Detail:	Streets	Council Priority:	

Please refer to the Brownfield Plan for detailed project plans at grandtraverse.org/444/Grand-Traverse-Commons. This project is comprised of street and utility infrastructure improvements and site preparation at the Grand Traverse Commons Development within the City limits. Reimbursement anticipated from Brownfield TIF. All infrastructure improvements proposed will be publicly owned, maintained and operated. This project will promote the reuse of vacant and environmentally distressed property; rehabilitation and reuse of historically significant buildings, and preservation of rare architectural elements; remediation of contamination and abatement of significant quantities of hazardous substances, thus enhancing public health; creation of a walkable neighborhood; substantial enhancement of the tax base for the City; creation of permanent jobs and opportunities for new business.

616-22-CIP-C Grand Traverse Commons Infrastructure - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BR	Brownfield	\$223,095	\$690,000	\$310,000	\$0	\$0	\$0	\$0	\$1,223,095
								Project Total:	\$1,223,095

COST DETAIL:

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

Service Impact:

Converting private utilities to public utilities.

Project Justification:

Replacing aged infrastructure as part of Brownfield Place.

Location Description:

Grand Traverse Commons Development.



Six Year Capital Improvement Program

STREETS-CIP-22

Streets

1088-22-CIP **State Street Streetscapes**

Project Information

Submitted By: Jean Derenzy	Department: Downtown Development	Half costs associated with new streetscapes, including snow melt systems. New developments to pay for half.
Category: Maintenance	Department Head: Jean Derenzy	2020/2021: 160 E. State Street
Fund Group: Tax Increment Financing	Staff Priority: Essential (Should Do)	2021/2022: 222 E. State Street
Fund Detail: TIF 97	Council Priority:	2022/2023: 231 E. State Street

1088-22-CIP-C State Street Streetscapes Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF97	TIF 97	\$336,000	\$280,000	\$384,000	\$0	\$0	\$0	\$0	\$1,000,000
Project Total:									\$1,000,000

COST DETAIL:

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

Service Impact:

Temporary sidewalk and street closures

Project Justification:

Current streetscapes are near end of life and need to be upgraded

Location Description:

100/200 East State Street

STREETS-CIP-22

Streets

1232-22-CIP **State/Boardman/Pine Street Two-Way Conversion**

Project Information

Submitted By:	Jean Derenzy	Department:	Downtown Development	Repurpose State Street (Between Boardman and Front from a one-way street to a two-way street. After the success of the two-way traffic during the summer of 2020, further investigate the feasibility of converting State, Boardman and Pine Streets in the Downtown from one-way to two-way. If the study determines the conversion is feasible, plan for implementation to take place in FY22/23 prior to future constructions MDOT bridge/road projects in order to mitigate traffic issues in the downtown.
Category:	Visionary	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)	
Fund Detail:	TIF 97	Council Priority:		

1232-22-CIP-C Jean Derenzy

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF97	TIF 97	\$0	\$25,000	\$900,000	\$0	\$0	\$0	\$0	\$925,000
Project Total:									\$925,000

COST DETAIL:

Study:	\$25,000		
Land Acquisition / ROW:	\$0		
Engineering / Design:	\$25,000		
Construction:	\$400,000		
Annual Maint. Cost:			
Maint. Year Start:			
		Cost Total:	\$450,000
		Project Difference:	\$475,000

Service Impact:

Impacts to road maintenance, signalization, the Hardy Parking Garage and snow removal

Project Justification:

Slow traffic and create a more pedestrian-friendly street which will spur redevelopment. Work completed in 21/22 identified a pilot project for two-way conversation in the winter of 2022.

Location Description:

State Street

Six Year Capital Improvement Program

STREETS-CIP-22

Streets

889-22-CIP Traffic Calming

Project Information

Submitted By: Tim Lodge	Department: Engineering	Funding for Traffic Calming infrastructure improvements per City Commission.
Category: Visionary	Department Head: Tim Lodge	
Fund Group: General	Staff Priority: Important (Could Do)	
Fund Detail: Streets	Council Priority:	

889-22-CIP-C Traffic Calming

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$0	\$187,427	\$100,000	\$0	\$0	\$0	\$0	\$287,427
Project Total:									\$287,427

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$0	Cost Total: \$0
Annual Maint. Cost:		Project Difference: \$287,427
Maint. Year Start:		

Service Impact:

Additional infrastructure requiring operation, maintenance, and replacement.

Project Justification:

Improving safety and traffic concerns.

Location Description:

City-wide.

STREETS-CIP-22

Streets

15-22-CIP Traffic Signal Improvements

Project Information

Submitted By: Tim Lodge	Department: Engineering	Provide funding to replace traffic signal systems in accordance with the traffic study conducted by AECOM. Also to invest in cabinets, battery back ups, et cetera.
Category: Visionary	Department Head: Tim Lodge	
Fund Group: General	Staff Priority: Essential (Should Do)	
Fund Detail: Streets	Council Priority:	

15-22-CIP Traffic Signal Improvements

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$67,500	\$22,500	\$0	\$0	\$0	\$0	\$0	\$90,000
Project Total:									\$90,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$0	Cost Total: \$0
Annual Maint. Cost:		Project Difference: \$90,000
Maint. Year Start:		

Service Impact:

Reducing the need for response in brief power outages.

Project Justification:

Replacing aged traffic signal equipment and providing back up emergency power.

Location Description:

Various locations city-wide.



Six Year Capital Improvement Program

STREETS-CIP-22

Streets

16-22-CIP **Traffic Signal Upgrades**

Project Information

Submitted By:	Tim Lodge	Department:	Engineering
Category:	Visionary	Department Head:	Tim Lodge
Fund Group:	General	Staff Priority:	Essential (Should Do)
Fund Detail:	Streets	Council Priority:	

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.

16-22-CIP Traffic Signal Upgrades

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$240,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$360,000
Project Total:									\$360,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$360,000

Service Impact:

Reduce operational and maintenance costs.

Project Justification:

Replacing aged traffic signal equipment.

Location Description:

Various locations city-wide.

Six Year Capital Improvement Program

STREETS-CIP-22

Streets

1089-22-CIP **Tree Replacement**

Project Information

Submitted By:	Jean Derenzy	Department:	Downtown Development	Replacement of trees when needed throughout the DDA District.
Category:	Maintenance	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)	
Fund Detail:	TIF 97	Council Priority:		

1089-22-CIP-C Tree Replacement Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF97	TIF 97	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000
Project Total:									\$125,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$125,000	Cost Total: \$125,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Temporary Sidewalk Closures

Project Justification:

Trees are overgrown/dying and need to be replaced.

Location Description:

DDA District



Six Year Capital Improvement Program

STREETS-CIP-22

Streets

1197-22-CIP Union Street Streetscapes

Project Information

Submitted By: Jean Derenzy	Department: Downtown Development	Enhance streetscapes on Union Street. This project should be coordinated with the snowmelt project (1159-21-CIP) in Old Town.
Category: Visionary	Department Head: Jean Derenzy	
Fund Group: Tax Increment Financing	Staff Priority: Important (Could Do)	
Fund Detail: TIF Old Town	Council Priority:	

1197-22-CIP-C Union Street Streetscapes

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF2	TIF Old Town	\$0	\$0	\$0	\$0	\$0	\$409,200	\$409,200	\$818,400
Project Total:									\$818,400

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$79,200	
Construction:	\$739,200	Cost Total: \$818,400
Annual Maint. Cost:	\$20,000	Project Difference: \$0
Maint. Year Start:	2030	

Service Impact:

Improvements to streetscapes

Project Justification:

Improvements to streetscapes

Location Description:

Union Street

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										Overall Programming Cost		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Walkways												
1090-22-CIP	Franklin Street Promenade	C	\$0	\$0	\$79,500	\$0	\$0	\$0	\$79,500	\$79,500	\$0	
1191-22-CIP	M-72 Sidewalk New Construction	V	\$0	\$0	\$0	\$0	\$0	\$206,553	\$206,553	\$206,553	\$0	
1195-22-CIP	Midtown Riverwalk	V	\$0	\$336,000	\$336,000	\$0	\$0	\$0	\$672,000	\$672,000	\$0	
1196-22-CIP	Riverine Riverwalk	V	\$0	\$0	\$0	\$392,000	\$392,000	\$0	\$784,000	\$784,000	\$0	
1025-22-CIP	Rivers Edge Riverwalk Decking Replacement	M	\$0	\$119,700	\$0	\$0	\$0	\$0	\$119,700	\$119,700	\$0	
1193-22-CIP	Sidewalk construction on the north side of Hill St	V	\$0	\$0	\$0	\$896,000	\$0	\$0	\$896,000	\$896,000	\$0	
Total Walkways			\$455,700	\$415,500	\$1,288,000	\$392,000	\$206,553	\$0	\$2,757,753	\$2,757,753	\$0	



Six Year Capital Improvement Program

WALK-CIP-22

Walkways

1090-22-CIP Franklin Street Promenade

Project Information

Submitted By: Shawn Winter
Category: Capital
Fund Group: General
Fund Detail: Parks & Rec
Department: Planning and Zoning
Department Head: Shawn Winter
Staff Priority: Important (Could Do)
Council Priority:

Phase 1: An extension of Franklin Street as a promenade to connect the North Boardman Lake District to Boardman Lake. To do this, the project includes moving security gates for the wastewater treatment plant and relocating security fencing.

Phase 2: At a future time when Franklin Street is reconstructed, the street ending should be re-built as a shared street with pedestrian amenities.

1090-22-CIP-C Franklin Street Promenade-Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$0	\$0	\$79,500	\$0	\$0	\$0	\$0	\$79,500
Project Total:									\$79,500

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$79,500	Cost Total: \$79,500
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Increase service impact due to landscaping, lighting.

Project Justification:

Envision 8th Master Plan

Location Description:

Extension of the 500 block of Franklin to Boardman Lake

WALK-CIP-22

Walkways

1191-22-CIP M-72 Sidewalk New Construction

Project Information

Submitted By:	Shawn Winter	Department:	Planning and Zoning	New sidewalk construction on the north side of M-72 from Old Morgan Trail to the corner of M-72 (East Traverse Highway) and Southwest Bayshore Drive/Grandview Parkway.
Category:	Visionary	Department Head:	Shawn Winter	
Fund Group:	Other	Staff Priority:	Essential (Should Do)	
Fund Detail:	Available Capital Projects Fund	Council Priority:		

1191-22-CIP-C M-72 Sidewalk (New construction)

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$0	\$0	\$0	\$0	\$0	\$206,553	\$0	\$206,553
Project Total:									\$206,553

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$12,910	
Construction:	\$193,644	
Annual Maint. Cost:		
Maint. Year Start:		
	Cost Total:	\$206,553
	Project Difference:	\$0

Service Impact:

TBD

Project Justification:

TBD

Location Description:

Old Morgan Trail extending to Southwest Bayshore Drive.



Six Year Capital Improvement Program

WALK-CIP-22

Walkways

1195-22-CIP **Midtown Riverwalk**

Project Information

Submitted By:	Jean Derenzy	Department:	Parking Services	Maintenance, upgrades and possible replacements for Midtown Riverwalk.
Category:	Visionary	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Important (Could Do)	
Fund Detail:	TIF Old Town	Council Priority:		

1195-22-CIP-C Midtown Riverwalk

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF2	TIF Old Town	\$0	\$336,000	\$336,000	\$0	\$0	\$0	\$0	\$672,000
Project Total:									\$672,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$72,000	
Construction:	\$600,000	Cost Total: \$672,000
Annual Maint. Cost:	\$15,000	Project Difference: \$0
Maint. Year Start:	2023	

Service Impact:

Replace and repair damaged boardwalk

Project Justification:

Increase safety for public use

Location Description:

Boardwalk along Midtown Development Adjacent to Eighth Street



Six Year Capital Improvement Program

WALK-CIP-22

Walkways

1196-22-CIP **Riverine Riverwalk**

Project Information

Submitted By:	Jean Derenzy	Department:	Downtown Development	Lower Boardman River improvements to accessibility related to Lower Boardman River Unified Plan.
Category:	Visionary	Department Head:	Jean Derenzy	
Fund Group:	Tax Increment Financing	Staff Priority:	Important (Could Do)	
Fund Detail:	TIF Old Town	Council Priority:		

1196-22-CIP-C Riverine Riverwalk

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF2	TIF Old Town	\$0	\$0	\$0	\$392,000	\$392,000	\$0	\$0	\$784,000
Project Total:									\$784,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$84,000	
Construction:	\$700,000	Cost Total: \$784,000
Annual Maint. Cost:	\$15,000	Project Difference: \$0
Maint. Year Start:	2025	

Service Impact:

Enhance riverwalk

Project Justification:

Enhance the riverwalk for public use

Location Description:

Boardman River south of Eighth Street



WALK-CIP-22

Walkways

1025-22-CIP Rivers Edge Riverwalk Decking Replacement

Project Information

Submitted By: Rob Baciagalupi **Department:** Downtown Development Replacement of decking on River's Edge Riverwalk
Category: Maintenance **Department Head:** Jean Derenzy
Fund Group: Tax Increment Financing **Staff Priority:** Important (Could Do)
Fund Detail: Walkways/Bike Paths **Council Priority:**

1025-22-CIP-C Rivers Edge Riverwalk Decking Replacement - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
TIF2	TIF Old Town	\$0	\$119,700	\$0	\$0	\$0	\$0	\$0	\$119,700
Project Total:									\$119,700

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$119,700 **Cost Total:** \$119,700
Annual Maint. Cost: **Project Difference:** \$0
Maint. Year Start:

Service Impact:

None foreseen

Project Justification:

Replacement of old decking

Location Description:

River's Edge

WALK-CIP-22

Walkways

1193-22-CIP Sidewalk construction on the north side of Hill St

Project Information

Submitted By:	Shawn Winter	Department:	Planning and Zoning	Construction on the north side of Hill Street, west of Elmwood to Willow Hill Elementary School. This sidewalk section was originally part of the Safe Routes to School plan; however, due to grading and ADA complexities the SRTS grant could not fund the necessary construction for the project. Consideration of road narrowing and a traffic circle at Monroe and Hill Street will also be implemented in this project. This project will connect the pathways indicated by the SRTS heat index maps to be vital to promote a safer, more walkable pathway to and from school.
Category:	Visionary	Department Head:	Shawn Winter	
Fund Group:	General	Staff Priority:	Essential (Should Do)	
Fund Detail:	General Government	Council Priority:		

1193-22-CIP-C

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
GEN	General Fund	\$0	\$0	\$0	\$896,000	\$0	\$0	\$0	\$896,000
Project Total:									\$896,000

COST DETAIL:

Study:	\$0		
Land Acquisition / ROW:	\$0		
Engineering / Design:	\$96,000		
Construction:	\$800,000	Cost Total:	\$896,000
Annual Maint. Cost:		Project Difference:	\$0
Maint. Year Start:			

Service Impact:

2023/24 CIP year, TBD.

Project Justification:

This section of sidewalk was charted to be of substantial impact by Safe Routes to School for a safer, and more walkable pathway for local school children to travel to and from school.

Location Description:

North section of Hill Street, west of Elmwood to Willow Hill Elementary School.

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										Overall Programming Cost		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Wastewater												
+ 912-22-CIP		Condition Assessment of Digesters 1 and 2	M	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0
1052-22-CIP		16" San. Forcemain East Front L.S. To Wellington	M	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
+ 1044-22-CIP		2nd Membrane Replacement	M	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	\$2,000,000	\$1,000,000
+ 1171-22-CIP		Aeration Basin /Aerating Equipment Upgrade	C	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0
13-22-CIP		Annual Storm Water Mngt Program	M	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000	\$300,000	\$0
+ 904-22-CIP		CWSRF WWTP Headworks and Primary Treatment Upgrade	C	\$0	\$0	\$14,544,000	\$0	\$0	\$0	\$14,544,000	\$7,272,000	\$7,272,000
+ 1175-22-CIP		Digester 4 and 5 Condition Assessment	V	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000	\$190,000	\$0
+ 1036-22-CIP		Digester 5 Cleaning and Reconditioning Equipment	M	\$0	\$0	\$0	\$0	\$590,000	\$0	\$590,000	\$295,000	\$295,000
+ 1037-22-CIP		Digester Gas Metering	V	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000	\$42,500	\$42,500
+ 971-22-CIP		Enclose Membrane Trains	C	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
967-22-CIP		Engineering Evaluation of Clinch -Coast Guard LS	V	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
1031-22-CIP		Engineering Evaluation-Woodmere&Riverine Lift St.	V	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
+ 1019-22-CIP		Engineering Study Pertaining to Facility Plan	V	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
1001-22-CIP		Front ST. LS- Upgrade	C	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000	\$2,100,000	\$0
+ 1236-22-CIP		Gravity Belt Concentrator (GBC) Refurbishment	C	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$60,000	\$60,000
+ 1172-22-CIP		Membrane Tank Covers or Enclosure Eng. Eval	V	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$30,000	\$0
1253-22-CIP		N Madison & Jefferson Sanitary Sewer Replacement	C	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000	\$475,000	\$0
1245-22-CIP		River Wall 24-Inch Sanitary Sewer Relocation	C	\$0	\$2,853,000	\$0	\$0	\$0	\$0	\$2,853,000	\$2,853,000	\$0
+ 1176-22-CIP		RTWWTP-Digester 4 Reconditioning	C	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000	\$1,100,000	\$0
+ 1077-22-CIP		RWWTP-BOILER CONTROLS UPGRADE	M	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$40,000	\$40,000
+ 1078-22-CIP		RWWTP-UPGRADE DIGESTED SOLIDS THICKENING EQUIPMENT	C	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$750,000	\$750,000
+ 1173-22-CIP		RWWTP-Yard Piping Engineering Evaluation	V	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$60,000	\$0
1250-22-CIP		Sanitary Sewer Evaluation Study (SSES)	M	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										Overall Programming Cost		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Wastewater												
+ 795-22-CIP	SCADA Upgrade	M	\$0	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000	\$77,500	\$77,500
+ 970-22-CIP	TCRWWT- PLC Upgrade	M	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$150,000	\$150,000
+ 1168-22-CIP	TRWWTP-Plant Electrical Engineering Evaluation	V	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$25,000	\$25,000
+ 1169-22-CIP	TRWWTP-Structural Condition Assessment	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0
1226-22-CIP	US-31 Garfield to M-72 W Sanitary Sewer Project	V	\$0	\$32,000	\$355,000	\$0	\$0	\$0	\$0	\$387,000	\$387,000	\$0
+ 1033-22-CIP	UV System and Related Structures Upgrade	C	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$1,500,000	\$1,500,000
+ 1170-22-CIP	UV System Upgrade Engineering	V	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$25,000	\$25,000
+ 1228-22-CIP	W Trunkline San Sewer Interceptor Lift Station	C	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$1,000,000	\$3,000,000
+ 1237-22-CIP	West Fine Screen Refurbishment	C	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$75,000	\$75,000
1058-22-CIP	WW Gravity Main Rehab\Repair and PACP Inspections	M	\$0	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$2,310,000	\$2,310,000	\$0
1057-22-CIP	WW Manholes Rehab\Repair and MACP Inspections	M	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$0
Total Wastewater			\$5,085,000	\$15,634,000	\$3,485,000	\$4,775,000	\$8,105,000	\$3,085,000	\$44,849,000	\$25,857,000	\$14,312,000	



Six Year Capital Improvement Program

WW-CIP-22

Wastewater

912-22-CIP Condition Assessment of Digesters 1 and 2

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Future Project for FY2030-31, so negative "Project Difference"; Condition Assessment and Engineering Study of Digesters 1 and 2. The project will identify the best use of the vessels and thus the necessary related upgrades and reconditioning.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Important (Could Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

912-22-CIP-C Reconditioning Digesters 1 and 2 - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Total:									\$0

COST DETAIL:

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

Service Impact:

Digesters 1 and 2 are out of service because they aren't in proper condition to be used for sludge stabilization. An overall evaluation of how best to optimize their use and an assessment of their condition is needed.

Project Justification:

Optimize the use of equipment and available space at the WWTP.

Location Description:

606 Hannah Ave

WW-CIP-22 **Wastewater**

1052-22-CIP **16" San. Forcemain East Front L.S. To Wellington**

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Replace approx. 300 lineal feet of aging 16" forcemain from the Front Street Lift Station along E. Front Street to Wellington Street. This project would be part of the East Front St. Reconstruction Project.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Collection System	Council Priority:		

1052-22-CIP-C 16" San. Forcemain East Front L.S. To Wellington

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Project Total:									\$100,000

COST DETAIL:

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

Service Impact:

The pipe condition could not be assessed during the 2015 SAW Grant project since it is always under pressure and full flow. This project provides an opportunity to assess the pipe condition and make informed decisions regarding this and other forcemains in the City.

Project Justification:

2015 SAW Grant recommended replacing this forcemain due to it's age.

Location Description:

Front St. Lift Station along E. Front Street to Wellington Street.

Six Year Capital Improvement Program

WW-CIP-22 **Wastewater**
1044-22-CIP **2nd Membrane Replacement**

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Future Project for FY2025-26 through FY2030-31, so negative "Project Difference"; Replace 1 train of membranes each year until all 8 trains of membranes are replaced.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1044-22-CIP-C 2nd Membrane Replacement

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
S	Sewer Fund	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Project Total:									\$3,000,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$6,000,000	Cost Total: \$6,000,000
Annual Maint. Cost:		Project Difference: \$-3,000,000
Maint. Year Start:		

Service Impact:

This project will allow the waste water treatment facility to maintain plant capacity, ensuring we can permeate at a rate that meets influent flow demands. Outside the initial purchase of the replacement membrane, there is very little future anticipated maintenance costs. It is recommended that the City budget to replace this train of membranes 8 years after its installation, however, they membranes are expected to last 10 years. This approach will ensure funds are available if something unforeseen occurs that effects the membrane life.

Project Justification:

This project will allow the waste water treatment facility to maintain plant capacity, ensuring we can permeate at a rate that meets influent flow demands and meet the requirement of the facility's NPDES permit.

Location Description:

606 Hannah Avenue

WW-CIP-22 **Wastewater**

1171-22-CIP **Aeration Basin /Aerating Equipment Upgrade**

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Aeration Basin /Aerating Equipment Upgrade per Evaluation of Tasks 6 and portions of task 3 of the 2018-2019 Facility Plan-to include Ammonia Monitoring for Aeration Control and New Aeration Equipment-Condition Assessment Rated Secondary Treatment process 9th highest risk however blowers have no redundancy are inefficient, and are reaching the end of their useful life-Cost to be updated after 2021-2022 evaluation
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1171-22-CIP-C Aeration Basin /Aerating Equipment Upgrade

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Project Total:									\$2,000,000

COST DETAIL:

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

Service Impact:

This project will address any structural issues indentified in the 2021-2022 evaluation, upgrade aerating equipment (including blowers) and add redundancy.

Project Justification:

The blowers currently in service will need to be overhauled/replaced in the near future. These blowers are not as efficient in their energy use as newer blowers. We believe we could save a great deal of energy by upgrading the blowers, the aeration grid or distribution system, and the way we control aeration output. There is also new mixing technologies that would benefit the secondary treatment process by reducing maintenance cost and providing efficiency in electrical usage. In addition, portions of the tank walls have repair exposed and need to be address, and the portion of the tank that the weirs are located is very degraded.

Location Description:

606 Hannah Ave.



WW-CIP-22

Wastewater

13-22-CIP

Annual Storm Water Mngt Program

Project Information

Submitted By:	Tim Lodge	Department:	Department of Municipal Utilities	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 construct water quality related infrastructure.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Collection System	Council Priority:		

13-22-CIP-C Annual Storm Water Mngt Program

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Project Total:									\$300,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$400,000	Cost Total: \$400,000
Annual Maint. Cost:		Project Difference: \$-100,000
Maint. Year Start:		

Service Impact:

Will require operation, maintenance, and replacement as additional infrastructure is installed.

Project Justification:

To maintain and improve water quality.

Location Description:

Various locations city-wide. Refer to the Stormwater Management Plan prepared in 2017.

WW-CIP-22

Wastewater

904-22-CIP CWSRF WWTP Headworks and Primary Treatment Upgrade

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	WW-Headworks and Primary Treatment Options Study per HRC Engineering Study Performed 2021-2021 concluded that the front half of the WWTP which includes influent screening, grit removal, primary header piping and clarification, and primary effluent pumping need to be upgraded. This major project was included in the 2021 CWSRF Project Plan in year 2 of the 5-year plan (FY-2023-24). The City has qualified for project financing through the CWSRF loan program with EGLE.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

904-22-CIP-C CWSRF WWTP Headworks and Primary Treatment Upgrade

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$7,272,000	\$0	\$0	\$0	\$0	\$7,272,000
S	Sewer Fund	\$0	\$0	\$7,272,000	\$0	\$0	\$0	\$0	\$7,272,000
								Project Total:	\$14,544,000

COST DETAIL:

Study:	\$0		
Land Acquisition / ROW:	\$0		
Engineering / Design:	\$0		
Construction:	\$14,544,000	Cost Total:	\$14,544,000
Annual Maint. Cost:		Project Difference:	\$0
Maint. Year Start:			

Service Impact:

This project will upgrade the headworks and primary treatment process by way of reconditioning and/or replacement equipment and structures.

Project Justification:

Headworks processes and primary treatment are essential to treating wastewater. If not operating effectively, it can compromise treatment and lead to additional costs and EGLE permit issues. This project was recommended in the Headworks and Primary Treatment Options Study 2021-2021. This major project was also included in the 2021 CWSRF Project Plan.

Location Description:

606 Hannah Ave



WW-CIP-22

Wastewater

1175-22-CIP Digester 4 and 5 Condition Assessment

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Digester 4 and 5 Condition Assessment plus other items detailed in Task 7, Task 9, and related portions of Tasks 3 and 5 of the 2018-2019 Facility's Priority Improvements Plan-Includes cost of cleaning vessels-This project is prioritized in accordance with the Asset Management Plan for the Facility and Lift Stations -Condition Assessment Rated Digestion as highest risk
Category:	Visionary	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1175-22-CIP-C Digester 4 and 5 Condition Assessment

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
S	Sewer Fund	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
Project Total:									\$190,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$190,000	
Construction:	\$0	Cost Total: \$190,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

This project ensures the treatment facility is able to properly treat solids created in the process of treating waste water. If we don't treat to a certain quality of solids the biosolids would be unable to be land applied and disposal costs then more than double. This project would add a spare pump its anticipated that quarterly the shaft will have to be rotated and other minor tasks perform to maintain its operability. The cost related to this activity is estimated to be less than \$300/yr.

Project Justification:

Maintain class B biosolids so the facility can utilize land application for disposal which is far less expensive than other means of disposal.

Location Description:

606 Hannah Ave.

WW-CIP-22 Wastewater

1036-22-CIP Digester 5 Cleaning and Reconditioning Equipment

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Digester 5 Cleaning and Reconditioning-Per Facility's Priority Improvements Plan Task 7 and Task 9 Evaluation performed 2022-2023-Update Cost per evaluation-This project is prioritized in accordance with the Asset Management Plan for the Facility and Lift Stations -Condition Assessment Rated Digestion as highest risk
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1036-22-CIP-C Digester 5 Cleaning and Reconditioning Equipment

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$0	\$0	\$295,000	\$0	\$295,000
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$295,000	\$0	\$295,000
Project Total:									\$590,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$590,000	Cost Total: \$590,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

This project ensures the treatment facility is able to properly treat solids created in the process of treating waste water. If we don't treat to a certain quality of solids the biosolids would be unable to be land applied and disposal costs then more than double. This project would add a spare pump its anticipated that quarterly the shaft will have to be rotated and other minor tasks perform to maintain its operability. The cost related to this activity is estimated to be less than \$300/yr.

Project Justification:

Digester 5 has been in service for 15 years and has not been cleaned or inspected since commissioned. Digesters accumulate grit and other debris in them that reduces their capacity, and causes pumping and mixing issues. We need to clean this debris out of the digester to maintain adequate treatment conditions for the solids byproduct created when treating waste water. We need to ensure the pumps are in conditions that will allow them to mix the digester properly to avoid foaming issues and treatment short falls. Recoating the digester and inner piping prevents degradation of the digester concrete and the increased cost to of related restoration.

Location Description:

606 Hannah Ave



Six Year Capital Improvement Program

WW-CIP-22 **Wastewater**

1037-22-CIP **Digester Gas Metering**

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	WW-Add metering and monitoring capabilities to the digester gas system.
Category:	Visionary	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Important (Could Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1037-22-CIP-C Digester Gas Metering

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500
S	Sewer Fund	\$0	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500
Project Total:									\$85,000

COST DETAIL:

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

Service Impact:

This project could help us expand the use of digester gas, and reduce the use of natural gas at the Waste Water Treatment Plant. The monitor will require sensor replacement at a minimum every year, and the device measuring the volume of gas produced will require annual verification/calibration to maintain accuracy of measurements. We have not yet ID the particular devices to be used so the cost involved in this ongoing maintenance is an estimate, and is estimated to be \$5,000/yr

Project Justification:

Having the ability to monitor the makeup of the digester gas will better help us identify the current "health" of the digester in real time. Having the ability to measure the volume of digester gas produced will help to understand the limitations to our expansion of its use in an effort to meet green team objectives of reducing the City's Carbon foot print.

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-CIP-22 **Wastewater**
971-22-CIP **Enclose Membrane Trains**

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Future Project for FY2029-30, so negative "Project Difference"; Membrane Tank Covers or Enclosure Upgrade per 2025-2026 Engineering Study. This project will also include the reconditioning of the Membrane bridge crane.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Important (Could Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

971-22-CIP-C Enclose Membrane Trains - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Total:									\$0

COST DETAIL:

Study:	\$0		
Land Acquisition / ROW:	\$0		
Engineering / Design:	\$0		
Construction:	\$1,500,000	Cost Total:	\$1,500,000
Annual Maint. Cost:		Project Difference:	-\$1,500,000
Maint. Year Start:			

Service Impact:

The membranes can not be exposed to ambient temperature below 45 degrees. Currently, there is not a structure around the membrane tanks. Having a structure in place would shelter the membranes from the outside elements, greatly reducing the risk of the membranes freezing, and allowing for maintenance activities year round.

Project Justification:

Improves the ability of the facility to maintain needed equipment vital to meeting the requirements of the facility's NPDES permit.

Location Description:

606 Hannah Ave

WW-CIP-22

Wastewater

967-22-CIP **Engineering Evaluation of Clinch -Coast Guard LS**

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	WW-Engineering Evaluation of Clinch Park and Coast Guard Lift Stations- Capacity and Condition Assessment, including controls upgrade and telemetry-Upgrade per evaluation to be added to CIP in Accordance with AMP prioritization-Upgrade per evaluation to be added to CIP in Accordance with AMP prioritization
Category:	Visionary	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Collection System	Council Priority:		

967-22-CIP-C Engineering Evaluation-Clinch -Coast Guard LS

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Project Total:									\$30,000

COST DETAIL:

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

Service Impact:

This project would evaluate if the lift stations' structures and equipment are sized appropriately to meet the demands of future growth, and would identify station maintenance needs and related costs.

Project Justification:

These lift stations are 2 of 8 major lift stations in Traverse City, it is imperative that they are in good operable condition and properly sized in order to ensure waste water is successfully pumped to the treatment plant at all times from the areas they serve.

Location Description:

Clinch Park Lift Station-111 E. Grandview Parkway
Coast Guard-911 Airport Access Rd.

WW-CIP-22 **Wastewater**

1031-22-CIP **Engineering Evaluation-Woodmere&Riverine Lift St.**

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Engineering Evaluation/Condition Assessment Woodmere and Riverine
Category:	Visionary	Department Head:	Art Krueger	Lift Stations, including controls upgrade and Telemetry-Upgrade per
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	evaluation to be added to CIP in Accordance with AMP prioritization
Fund Detail:	Sewer Collection System	Council Priority:		

1031-22-CIP-C Engineering Evaluation Woodmere and Riverine LS

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Project Total:									\$30,000

COST DETAIL:

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

Service Impact:

This project would evaluate if the lift station structures and equipment are sized appropriately to meet the demands of future growth, and would identify station maintenance needs and related costs.

Project Justification:

Woodmere and Riverine lift stations are one of 8 major lift stations in Traverse City, it is imperative that it is in good operable condition and properly sized in order to ensure waste water is successfully pumped to the treatment plant at all times from the area it serves.

Location Description:

645 Woodmere Ave.

WW-CIP-22 Wastewater

1019-22-CIP Engineering Study Pertaining to Facility Plan

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	This study will encompass tasks 10, 11, and 13 of the Facility's Priority Improvement Plan.
Category:	Visionary	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1019-22-CIP-C Engineering Study Pertaining to Facility Plan

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Project Total:									\$30,000

COST DETAIL:

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

Service Impact:

Evaluate the facility's HVAC systems for condition and offer more energy efficient options for replacement. In addition, The valving and piping in the biosolids storage buildings will be evaluated and options for valve automation, and piping repair recommendations will result. Lastly, the windows at the facility will be evaluated for upgrade and to add energy efficiency to the buildings.

Project Justification:

HVAC systems at the facility are a source of repeated repairs and are not efficient. Upgrading the systems could reduce repair costs and add efficiency. The piping in the biosolids storage building has not been assessed in decades, and the valving system is antiquated. Evaluating the piping can ensure we do not experience unforeseen failures and that we are able to better plan fiscally for any repairs needed. Updating the valving could make operations safer and reduce the time needed to make valving changes. Several of the windows at the facility are very old, replacement will add energy efficiencies and improve security.

Location Description:

606 Hannah Ave



Six Year Capital Improvement Program

WW-CIP-22 **Wastewater**

1001-22-CIP **Front ST. LS- Upgrade**

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	WW-Front Street Lift Station Upgrade in relation to 2020-2021 Engineering Study-This project is prioritized in accordance with the Asset Management Plan for the Facility and Lift Stations -Condition Assessment Rated Front St. Lift Station as 3rd highest risk
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Collection System	Council Priority:		

1001-22-CIP-C Front ST. Lift Station Upgrade

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000
Project Total:									\$2,100,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$2,100,000	Cost Total: \$2,100,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Lift station's wet well, piping, metering, and pumps should be upgraded to add dependability and functionality. This cost is an estimate and will be subject to change once the 2020-2021 engineering study has been performed.

Project Justification:

Ensures wastewater can be properly conducted to the treatment plant for treatment. Helps to plan and budgeted any needed upgrades.

Location Description:

Front St.



WW-CIP-22

Wastewater

1236-22-CIP Gravity Belt Concentrator (GBC) Refurbishment

Project Information

Submitted By: Art Krueger	Department: Department of Municipal Utilities	The GBC is utilized daily to thicken wasted solids (biology) prior to delivery for further treatment to the digestion process. The GBC was commissioned in 2004, providing reliable service since then. A recent assessment noted wearing of major components that will require replacement.
Category: Capital	Department Head: Art Krueger	
Fund Group: Waste Water	Staff Priority: Imperative (Must Do)	
Fund Detail: Sewer Plant and Buildings	Council Priority:	

1236-22-CIP-C Gravity Belt Concentrator (GBC) Refurbishment

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
S	Sewer Fund	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Project Total:									\$120,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$120,000	Cost Total: \$120,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

There is limited redundancy for this equipment and this equipment is a critical component of the daily sludge digestion process.

Project Justification:

Equipment has worn parts that need replacing in order to increase reliability. Equipment would be repaired consistent with the manufacturer's specifications.

Location Description:

606 Hannah Ave

WW-CIP-22 Wastewater

1172-22-CIP Membrane Tank Covers or Enclosure Eng. Eval

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	WW-Membrane Tank Covers or Enclosure Engineering Evaluation per
Category:	Visionary	Department Head:	Art Krueger	Task 8 of the Facility's Priority Plan
Fund Group:	Waste Water	Staff Priority:	Important (Could Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1172-22-CIP-C Membrane Tank Covers or Enclosure Eng. Eval

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
S	Sewer Fund	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Project Total:									\$30,000

COST DETAIL:

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

Service Impact:

This study will evaluate options for covering or enclosing the membrane tanks, and includes a cost comparison of options provided.

Project Justification:

Currently, we can not perform recovery cleans or maintenance tasks on the membranes when ambient air temperatures fall below 40 degrees, because they are not covered and exposure to cold temperatures will damage the membrane fibers.

Location Description:

606 Hannah Ave

WW-CIP-22 Wastewater

1253-22-CIP N Madison & Jefferson Sanitary Sewer Replacement

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Included in the N Madison and Jefferson St reconstruction project is to replace all existing sanitary sewer mains as they were originally constructed in the late 1930s and mid-1940s. These clay pipe mains are in poor condition. This will help eliminate I&I when replaced with new PVC sewer mains and private sewer services from the main to the right-of-way.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Collection System	Council Priority:	Imperative (Must Do)	

1253-22-CIP N Madison & Jefferson Sanitary Sewer Replacement

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
Project Total:									\$475,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$475,000	Cost Total: \$475,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Old mains are beyond their useful service life and if not replaced will continue to increase in maintenance costs.

Project Justification:

Part of the City's plan to eliminate I&I by replacing old clay sewer mains when the opportunity arises to include with a complete street reconstruction project.

Location Description:

N Madison from W Front to Wayne St; Jefferson from City Limits to N Elmwood Ave.



WW-CIP-22

Wastewater

1245-22-CIP River Wall 24-Inch Sanitary Sewer Relocation

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Relocate 24-inch sanitary sewer in 100 block of E Front St alley away from river wall due to instability issues with the river wall.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Collection System	Council Priority:	Imperative (Must Do)	

1245-22-CIP-C River Wall 24-Inch Sanitary Sewer Relocation

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$2,853,000	\$0	\$0	\$0	\$0	\$0	\$2,853,000
Project Total:									\$2,853,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$2,853,000	Cost Total: \$2,853,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

The 24-inch trunkline sanitary sewer conveys up to 5 million gallons of sewage per day to the Front St Lift Station and rests on top of the river wall concrete footing that is undermined by scouring from the river flow. The wall, footing and sewer were built in the 1930's. Wooden piles are supporting the wall currently and without the soil support under the foundation, the wall could tip which would cause the sewer main to fail allowing millions of gallons of raw sewage to enter the river.

Project Justification:

Smith Group river wall study completed in 2021 recommends relocating the sewer main away from the wall for the 100 block.

Location Description:

100 block E Front St north alley along Boardman River

WW-CIP-22

Wastewater

1176-22-CIP **RTWWTP-Digester 4 Reconditioning**

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Digester 4 Reconditioning per Facility's Priority Improvements Plan Task 7 Evaluation performed 2021-2022 -Update Digester 4 Rehab after condition assessment is complete in 2021-2022-This project is prioritized in accordance with the Asset Management Plan for the Facility and Lift Stations -Condition Assessment Rated Digestion as highest risk-Note: For digester 4 cost includes cleaning of vessel
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1176-22-CIP-C Digester 4 Reconditioning

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000
S	Sewer Fund	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000
Project Total:									\$1,100,000

COST DETAIL:

Study:	\$0		
Land Acquisition / ROW:	\$0		
Engineering / Design:	\$0		
Construction:	\$1,100,000	Cost Total:	\$1,100,000
Annual Maint. Cost:		Project Difference:	\$0
Maint. Year Start:			

Service Impact:

This project ensures the treatment facility is able to properly treat solids created in the process of treating waste water. If we don't treat to a certain quality of solids the biosolids would be unable to be land applied and disposal costs then more than double. In addition, digester 4 has a floating cover the purpose of which is to store digester gas for use in the boilers. If this digester is inoperable we will not have a way to utilize digester gas for heating and will have to solely use natural gas.

Project Justification:

Maintain class B biosolids so the facility can utilize land application for disposal which is far less expensive than other means of disposal.

Location Description:

606 Hannah Ave



WW-CIP-22

Wastewater

1077-22-CIP

RWWTP-BOILER CONTROLS UPGRADE

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	The boiler controls at the Regional Waste Water Treatment Plant are obsolete and unsupported. Currently, the controls are bypassed to allow for boiler operation. This project would update the controls with a supported technology.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1077-22-CIP-C RWWTP-BOILER CONTROLS UPGRADE

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
S	Sewer Fund	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Project Total:									\$80,000

COST DETAIL:

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

Service Impact:

Maintenance costs are not anticipated to be substantial.

Project Justification:

Proper control of the dual fuel boilers at the facility will ensure that the boilers operate as efficiently as possible, using digester gas whenever it is available which will reduce the use of natural gas.

Location Description:

606 Hannah Avenue



WW-CIP-22

Wastewater

1078-22-CIP RWWTP-UPGRADE DIGESTED SOLIDS THICKENING EQUIPMENT

Project Information

Submitted By: Elizabeth Hart Department: Department of Municipal Utilities
Category: Capital Department Head: Art Krueger
Fund Group: Waste Water Staff Priority: Essential (Should Do)
Fund Detail: Sewer Plant and Buildings Council Priority:
Future Project for FY2027-28, so negative "Project Difference"; Upgrade Digested Solids Thickening Equipment per 2018-2019 Facility Plan Tasks 7 and 9 Engineering Study Performed in 2021-2022-This project is prioritized in accordance with the Asset Management Plan for the Facility and Lift Stations-Condition Assessment Rated Solids Handling as the 7th highest risk t Plan for the Facility and Lift Stations-Condition Assessment Rated Solids Handling as the 7th highest risk

1078-22-CIP-C RWWTP-Upgrade Digested Solids Thickening Equipment

Funding Sources:

Table with columns: Previous, 2022/2023, 2023/2024, 2024/2025, 2025/2026, 2026/2027, 2027/2028, Total. Rows for Private and Sewer Fund, plus Project Total: \$1,500,000.

COST DETAIL:

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

Service Impact:

This upgrade is not well defined at this point, but we do not anticipate maintenance expenses outside that of the prescribed preventive maintenance.

Project Justification:

The upgrade of the digested solids thickening equipment will result in the ability to better thicken solids sent to the biosolids storage tanks, reducing the volume sent to the storage tanks, and the volume needing to be hauled. With will save in biosolids hauling expenses.

Location Description:

606 Hannah Avenue

WW-CIP-22 Wastewater

1173-22-CIP RWWTP-Yard Piping Engineering Evaluation

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Yard Piping Engineering Evaluation per Task 12 for the Facility's Priority
Category:	Visionary	Department Head:	Art Krueger	Plan-Upgrade per evaluation to be added to CIP per AMP prioritization
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1173-22-CIP-C Yard Piping Engineering Evaluation

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
S	Sewer Fund	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Project Total:									\$60,000

COST DETAIL:

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

Service Impact:

Evaluation of yard piping will identify the condition of the underground pipes at the facility, most of which are several decades old, and provide cost for any related refurbishing/replacement recommendations that result.

Project Justification:

The piping at the facility has not been evaluated for many years and if it fails it will cause a permit violation, and obviously interfere with proper treatment of wastewater that is flowing through the pipes. This proactive approach to evaluating the condition of the piping will hopefully prevent a very expensive emergency response to a pipe failure.

Location Description:

606 Hannah Ave

WW-CIP-22 **Wastewater**

1250-22-CIP **Sanitary Sewer Evaluation Study (SSES)**

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	This is a focused effort to field locate Infiltration and Inflow (I&I) in areas noted to be impacted by significantly increased flows from rainfall events which are determined from sanitary sewer flow metering. Methods include dye testing of building plumbing such as roof drains and smoke testing to locate illicit stormwater (or groundwater) connections to the sanitary sewer for removal.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Collection System	Council Priority:	Imperative (Must Do)	

1250-22-CIP Sanitary Sewer Evaluation Study (SSES)

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Total:									\$200,000

COST DETAIL:

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

Service Impact:

I&I causes a significant increase in operational and treatment costs and possible Sanitary Sewer Overflows (SSOs) to the environment.

Project Justification:

Recommended in the 2021 CWSRF Project Plan.

Location Description:

Various locations in City sanitary sewer collection system.



Six Year Capital Improvement Program

WW-CIP-22 **Wastewater**

795-22-CIP **SCADA Upgrade**

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Upgrade SCADA system that controls the plant.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

795-22-CIP-C SCADA Upgrade - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$77,500	\$0	\$0	\$0	\$0	\$0	\$77,500
S	Sewer Fund	\$0	\$77,500	\$0	\$0	\$0	\$0	\$0	\$77,500
Project Total:									\$155,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$155,000	Cost Total: \$155,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

There is very little if any on going maintenance cost related to the upgrade of the SCADA system.

Project Justification:

The SCADA system is the brains of the automated operations components at the facility if it fails or has issues it creates many vulnerabilities related to compliance, safety, and could result in costly ramifications. The SCADA was last upgraded in 2014.

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-CIP-22 **Wastewater**
970-22-CIP **TCRWWTP- PLC Upgrade**

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Upgrade PLC (Programmable Logic Controls) to maintain current plant functionality. Contains 12 PLCs and includes adding additional processors to allow membrane trains to operate on their own processor.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

970-22-CIP-C Plant PLC Upgrade - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
S	Sewer Fund	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Project Total:									\$300,000

COST DETAIL:

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

Service Impact:

Many of the PLCs at the treatment facility were commissioned in 2005, they are or are becoming obsolete, which means they aren't going to be supported in the near future. The PLCs are the nerves of the treatment plant, they take in data from different monitoring devices (nerve endings) and communicate it to the SCADA (the brain of the plant) so that automated functions are modified to meet the current plant conditions, and initiates alarms to be triggered notifying staff there is an abnormal condition present. This project would ensure that the PLCs in the plant are well supported and thus able to be maintained.

Project Justification:

Maintain treatment capabilities to meet the requirements of the facility's NPDES permit.

Location Description:

606 Hannah

WW-CIP-22

Wastewater

1168-22-CIP TRWWTP-Plant Electrical Engineering Evaluation

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Plant Electrical Engineering Evaluation per Task 4 of 2018-2019 Facility's Priority Plan-Upgrade per evaluation to be added to CIP in Accordance with AMP prioritization. This project may be incorporated into project 904-22-CIP CWSRF WWTP Headworks and Primary Treatment Upgrade.
Category:	Visionary	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1168-22-CIP-C Plant Electrical Engineering Evaluation

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
S	Sewer Fund	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Project Total:									\$50,000

COST DETAIL:

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

Service Impact:

This project will identify electrical inefficiencies and safety vulnerabilities, and make recommendations for addressing these issues complete with cost projections.

Project Justification:

The old plant or aeration plant is served by 13.8 kV switchgear. The switchgear feeds two transformers that step the 13.8 kV down to 480 V in the Blower Room. The transformers are connected to the 480 V substation that provides power to the plant motor control centers (MCCs). The existing plant switchgear, transformers, and substation were originally installed in the early 1970s. The membrane building is supplied by a separate 13.8 kV feed and 480 V stepdown transformer installed in 2004.

Membrane process generator transfer switch is not provided with a removable tie-breaker that can be serviced. Upgrading the transfer switch will increase safety and reduce vulnerabilities present by not being able to properly isolate.

The Administration Building generator only has capacity to run one screw pump, the UV system and Administration Building lighting. Increasing the capacity of the generator would benefit the facility by allowing for more equipment to operate if line power is lost.

Location Description:

606 Hannah Ave.



WW-CIP-22

Wastewater

1169-22-CIP

TRWWTP-Structural Condition Assessment

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	Structural Condition Assessment (Task 3 of Facility Plan) and Sludge Storage Tank Engineering Evaluation (Task 10 of Facility Plan): Structures included=East and West Biosolids Storage Tanks, Hallway between the heat exchange room and primary pumping room, Maintenance Shop inside and out, maintenance shop basement, adjacent room, and loading dock per Facility's Priority Plan Task 3-Upgrade per evaluation to be added to CIP in Accordance with AMP prioritization
Category:	Visionary	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1169-22-CIP-C Structural Condition Assessment

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
S	Sewer Fund	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Project Total: \$50,000

COST DETAIL:

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

Service Impact:

There are many aging structures at the TCRWWTP. Their structural evaluation will help plan and prioritize their reconditioning schedule.

Project Justification:

The tanks/ structures being evaluated are showing significant signs of degradation.

Location Description:

606 Hannah Ave



WW-CIP-22

Wastewater

1226-22-CIP US-31 Garfield to M-72 W Sanitary Sewer Project

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Coordinate with MDOT's US-31 roadway full reconstruction project to abandon the old 10-inch clay north sewer main and reconnect service laterals to the existing 24-inch south sewer main to allow the new 12-inch water main to be constructed between Garfield Ave and E. Front St. Also replace the existing 8-inch clay sewer in US-31 from Hall Street to the west 350 feet.
Category:	Visionary	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Collection System	Council Priority:		

1226-22-CIP-C US-31 Garfield to M-72 W Sanitary Sewer Project

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$32,000	\$355,000	\$0	\$0	\$0	\$0	\$387,000
Project Total:									\$387,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$32,000	
Construction:	\$355,000	Cost Total: \$387,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Eliminate one old clay 10-inch sanitary main and replace one 8-inch sanitary main in the MDOT Right of Way.

Project Justification:

Coordinate with MDOT while their road is under construction to replace aging infrastructure. Also, reference 2021 CWSRF Project Plan. Costs from MDOT Consultant Design Agreement and Engineer's Estimate.

Location Description:

US-31 Garfield to E. Front St. and US-31 from Hall St to the west 350 feet.

Six Year Capital Improvement Program

WW-CIP-22 Wastewater

1033-22-CIP UV System and Related Structures Upgrade

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	WW-UV System Upgrade-To be completed by July 1, 2026 per July 3rd, 2019 ACO and is in accordance with the AMP prioritization-Condition Assessment rated the UV process the 4th highest risk prior to UV limited capacity being ID'd
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1033-22-CIP-C UV System and Related Structures Upgrade

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
S	Sewer Fund	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Project Total:									\$3,000,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$3,000,000	Cost Total: \$3,000,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

It has been found that the UV system was not designed to handle current design peak flow for the plant. This project would upgrade the system to meet peak flow demands, and to meet the MDEQ's current requirement of meeting 10 state standards as it relates to waste water treatment plant design criteria, it also allows the facility to meet the permit requirement of disinfecting 100% of the facility effluent at peak flows.

Project Justification:

This project is necessary for the facility to remain in compliance with its discharge permit issued by the MDEQ.

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-CIP-22

Wastewater

1170-22-CIP UV System Upgrade Engineering

Project Information

Submitted By:	Elizabeth Hart	Department:	Department of Municipal Utilities	UV System Upgrade Engineering Including Part 41 Submission to EGLE by December 31st, 2024 per July 3rd, 2019 ACO and is in accordance with the AMP prioritization-Condition Assessment rated the UV process the 4th highest risk prior to UV limited capacity being ID'd
Category:	Visionary	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1170-22-CIP-C UV System Upgrade Engineering

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
S	Sewer Fund	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Project Total:									\$50,000

COST DETAIL:

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

Service Impact:

This project will increase capacity of the UV system, and upgrade obsolete technology currently in place. Upgrade is mandated by the state regulators to be complete by July 1, 2026.

Project Justification:

This project was mandated through a consent order issued by the state of Michigan, because the UV system is not properly sized to meet peak flow demands. This under capacity has/could result in portions of the plant effluent not being disinfected. It is a permit requirement that 100% of the effluent be disinfected 100% of the time.

Location Description:

606 Hannah Ave.



WW-CIP-22

Wastewater

1228-22-CIP

W Trunkline San Sewer Interceptor Lift Station

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	The West Trunkline Sewer Study identified an alternate to construct a new lift station and forcemain to intercept sewer flows from west of Boardman Lake and south sewer collection subareas and divert flows directly to the WWTP. The proposed lift station location is near Wadsworth and Oak St. with a new forcemain along the Boardman River to the WWTP. Grand Traverse County DPW will contribute funds towards this project.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Important (Could Do)	
Fund Detail:	Sewer Collection System	Council Priority:		

1228-22-CIP-C W Trunkline San Sewer Interceptor Lift Station

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
								Project Total:	\$4,000,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$200,000	
Construction:	\$3,800,000	Cost Total: \$4,000,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Relief to sewer capacity issues along the 24-inch W Trunkline Sanitary Sewer along the Boardman River between Hall St and the Front St Lift Station.

Project Justification:

Reduce the chance of Sewer System Overflows (SSO's) into the Boardman River by reducing sewer flows to the W Trunkline Sewer. In addition, continue to remove I&I in the sanitary sewer collection system to gain back sewer capacity. Reference 2021 CWSRF Project Plan.

Location Description:

East of Wadsworth at Oak St.



WW-CIP-22

Wastewater

1237-22-CIP

West Fine Screen Refurbishment

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	The fine screens were installed in 2004. The Facility is equipped with two 2 mm Jones and Attwood fine screens used to screen material out of the primary effluent water prior to the membrane treatment process. Without this screening, material would continue to accumulate on the membranes causing damage to the membrane fibers. Currently, the east screening unit is out of service and is planned to be repaired in spring 2022.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Sewer Plant and Buildings	Council Priority:		

1237-22-CIP-C West Fine Screen Refurbishment

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
P	Private	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
S	Sewer Fund	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Project Total: \$150,000

COST DETAIL:

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

Service Impact:

Fine screens are critical to preserving the integrity of the membrane treatment system.

Project Justification:

Both fine screens are needed during high flow events making redundancy necessary. Refurbishing the west screen will restore reliability and continue to protect the membrane treatment system.

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-CIP-22 Wastewater

1058-22-CIP WW Gravity Main Rehab\Repair and PACP Inspections

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Rehabilitate and Repair Wastewater Gravity Mains that were recommended in the 2015 SAW Grant Asset Management Plan. Also, continue to clean and perform PACP inspections for the entire system within a seven year cycle.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Collection System	Council Priority:		

1058-22-CIP-C PACP Sanitary Sewer Video Inspections

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$2,310,000
Project Total:									\$2,310,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$2,310,000	Cost Total: \$2,310,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Repairs to gravity sewer mains will increase reliability and reduce sewer back ups and City's liability to customers property damage claims.

Project Justification:

Repair portions of gravity sewer mains already noted as needing repair in the 2015 SAW Grant and continue to clean, televise and inspect remaining portion (+/-50%) of the City's collection system that was not evaluated during the SAW Grant.

Location Description:

City wide.



WW-CIP-22 Wastewater

1057-22-CIP **WW Manholes Rehab\Repair and MACP Inspections**

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Rehabilitate and Repair Wastewater Manholes that were recommended in the 2015 SAW Grant Asset Management Plan. Also, continue to MACP inspect on all remaining Wastewater Manholes that were not inspected during the 2015 SAW Grant Project.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Sewer Collection System	Council Priority:		

1057-22-CIP-C MACP Manhole Inspections

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
S	Sewer Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Project Total:									\$300,000

COST DETAIL:

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

Service Impact:

Repair manhole structure covers before they fail (sink down) which negatively impacts our streets and increases maintenance cost.

Project Justification:

Recommended in the 2015 SAW Grant Project.

Location Description:

City-wide.

Six Year Capital Improvement Plan

All Projects Submitted for 2022-2023

Budget Year 2022-2023 by Program Name

Bold - Indicates projects occurring in the first FY of the plan . + - Indicates projects with multiple funding										Overall Programming Cost		
Project ID	Cat	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds	
Water												
1050-22-CIP	12" Watermain Replacement Division to City Limits	C	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	
935-22-CIP	East - West Transmission Main Upgrade	C	\$0	\$0	\$0	\$0	\$1,295,000	\$3,120,000	\$3,296,400	\$7,711,401	\$7,711,400	\$0
1053-22-CIP	East Front Street 16" Watermain	C	\$0	\$0	\$0	\$0	\$0	\$0	\$1,079,000	\$1,079,000	\$1,079,000	\$0
930-22-CIP	Electrical Gear Upgrades at WTP & Low Service	C	\$0	\$1,597,000	\$0	\$0	\$0	\$0	\$1,597,000	\$1,597,000	\$0	
932-22-CIP	Hannah Ave Water Main Upgrade	V	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000	\$770,000	\$770,000	\$0
770-22-CIP	High & Low Service Pump Repairs	C	\$0	\$560,000	\$0	\$0	\$0	\$0	\$560,000	\$560,000	\$560,000	\$0
1028-22-CIP	Lagoon Maintenance	M	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$150,000	\$150,000	\$0
1186-22-CIP	Low Service Pump Station - Standby Generator	C	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$250,000	\$0
1252-22-CIP	N Madison & Jefferson Watermain Replacement	C	\$0	\$816,000	\$0	\$0	\$0	\$0	\$816,000	\$816,000	\$816,000	\$0
+ 1027-22-CIP	Park Place Area Infrastructure Improvements	C	\$0	\$0	\$0	\$1,225,000	\$0	\$0	\$0	\$1,225,000	\$1,225,000	\$0
121-22-CIP	Plant - Freight Elevator Compliance	V	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0
1092-22-CIP	Remove and Replace Galvanized Water Services	M	\$0	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$2,394,000	\$2,394,000	\$0
1181-22-CIP	Replace 16" Water Main Valves along Wash & Front St	M	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
1225-22-CIP	US-31 Garfield to M-72 W Water Main Replacement	C	\$0	\$138,300	\$1,584,300	\$0	\$0	\$0	\$0	\$1,722,600	\$1,722,600	\$0
1016-22-CIP	Veterans Drive Water Main Replacement Project.	C	\$0	\$0	\$0	\$798,000	\$0	\$0	\$0	\$798,000	\$798,000	\$0
1049-22-CIP	Wayne Hill Fire Pump	C	\$0	\$432,000	\$0	\$0	\$0	\$0	\$0	\$432,000	\$432,000	\$0
1183-22-CIP	WTP Backwash & Surface Wash Pumps	M	\$0	\$0	\$172,000	\$0	\$0	\$0	\$0	\$172,000	\$172,000	\$0
933-22-CIP	WTP Chlorine Storage & Building Improvements	V	\$0	\$0	\$385,000	\$0	\$0	\$0	\$0	\$385,000	\$385,000	\$0
1182-22-CIP	WTP High Service - Cone Valve Replacement	M	\$0	\$0	\$427,000	\$0	\$0	\$0	\$0	\$427,000	\$427,000	\$0
1017-22-CIP	WTP Standby Generator Replacement Project	M	\$0	\$0	\$0	\$0	\$589,000	\$0	\$0	\$589,000	\$589,000	\$0
1184-22-CIP	WTP Windows Replacement Project	M	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000	\$0
Total Water				\$4,942,300	\$3,142,300	\$2,722,000	\$2,683,000	\$3,519,000	\$5,619,400	\$22,628,001	\$22,628,000	\$0



Six Year Capital Improvement Program

WATER-CIP-22

Water

1050-22-CIP 12" Watermain Replacement Division to City Limits

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Replace approx. 2,400 lineal feet of 12" cast iron main along Division from 14th Street to the south City Limits. This segment has had multiple watermain breaks in the past due to corrosive soils. The proposed replacement pipe would be a long-term solution to combat corrosion and restore reliability to this segment. Design work has been completed by the City Engineering Dept and is planned to be bid out for construction in early 2022 with construction completed by fall 2022.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Water Distribution System	Council Priority:		

1050-22-CIP-C 12" Watermain Replacement Division to City Limits

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Project Total:									\$1,000,000

COST DETAIL:

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

Service Impact:

Existing water main is subject to aggressive soils causing pipe corrosion and multiple main breaks over the years, resulting in loss of water service and difficult/costly emergency repairs.

Project Justification:

Recommended in 2014 Water System Reliability Study to replace older, deteriorating water mains.

Location Description:

Division St from 14th to the south City Limits

WATER-CIP-22

Water

935-22-CIP East - West Transmission Main Upgrade

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Projects recommended in the 2014 and 2021 Water System Reliability Study-Table 8-1 with Updated Costs. Replace aged smaller diameter mains with new 12,135 lineal feet (LF) of 24-inch main and 3,125 LF of new 16-inch main.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water System Reliability Project	Council Priority:		

FY25-26: Phase 3B: 24" main - Lake Ave from Cass to Union
 FY25-26: Phase 4: 24" main; 7th from Union to Wadsworth
 FY26-27: Phase 5A: 24" main - Garfield from Washington to Webster & Webster to Rose St.
 FY26-27: Phase 5B: 24" main - Railroad Ave from 8th to Webster & Webster from Railroad Ave to Rose St.
 FY27-28: Phase 6: 24" main - 7th from Wadsworth to Spruce
 FY27-28: Phase 7: 16" main - Spruce from 7th to Wayne St.

935-22-CIP-C East - West Transmission Main Upgrade - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$0	\$0	\$1,295,000	\$3,120,000	\$3,296,400	\$7,711,400
Project Total:									\$7,711,400

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$7,711,401	Cost Total: \$7,711,401
Annual Maint. Cost:		Project Difference: \$-1
Maint. Year Start:		

Service Impact:

Increase transmission capacity to west side of City and provide redundancy to the aging 16" water main along Front St. and Wayne St. to the Wayne Hill reservoir.

Project Justification:

Projects recommended in the 2014 & 2021 Water System Reliability Study based upon water system model. Reference 2021 DWSRF Project Plan for updated cost and timeframe.

Location Description:

Various locations as noted in project description.

WATER-CIP-22

Water

1053-22-CIP **East Front Street 16" Watermain**

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Replace approx. 1230 lineal feet of existing 16" pit cast main from the early 1900's in E. Front Street between Franklin and Park Street.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Distribution System	Council Priority:		

1053-22-CIP-C East Front Street 16" Watermain

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$1,079,000	\$1,079,000
								Project Total:	\$1,079,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$1,079,000	Cost Total: \$1,079,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Increase reliability of a significant portion of aging 16" water main and will decrease overall maintenance costs by reducing emergency repairs on E Front St.

Project Justification:

2014 & 2021 Water System Reliability Study references concerns for this segment of water main due to it's age. Ref 2021 DWSRF Project Plan for cost and timeline.

Location Description:

E. Front Street between Franklin and Park Street.

WATER-CIP-22

Water

930-22-CIP Electrical Gear Upgrades at WTP & Low Service

Project Information

Submitted By: Art Krueger	Department: Department of Municipal Utilities	Project recommended in the 2014 & 2021 Water System Reliability Study - Project W-1 Table 8-1. Update original (1965 and 1972) electrical equipment for both WTP High Service, WTP basement, and Low Service pumps. Project will also increase electric efficiency and reliability.
Category: Capital	Department Head: Art Krueger	
Fund Group: Water	Staff Priority: Imperative (Must Do)	
Fund Detail: Water System Reliability Project	Council Priority:	

930-22-CIP-C Electrical Gear Upgrades at WTP & Low Serv - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$1,597,000	\$0	\$0	\$0	\$0	\$0	\$1,597,000
Project Total:									\$1,597,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$1,597,000	Cost Total: \$1,597,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Increase reliability of electrical systems at WTP and Low Service; Reduce long-term electric outages/repair costs and increase efficiency.

Project Justification:

Recommended in 2014 & 2021 Water System Reliability Study. Ref DWSRF Project Plan 2021 for costs and timeline.

Location Description:

WTP: 2010 Eastern Ave & Low Service Pump Station: 2232 Eastern Ave

WATER-CIP-22

Water

932-22-CIP Hannah Ave Water Main Upgrade

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	2021 Water System Reliability Study:
Category:	Visionary	Department Head:	Art Krueger	Replace 1,900 lineal feet of aging 6-inch main on Hannah Ave. with
Fund Group:	Water	Staff Priority:	Essential (Should Do)	12-inch main from Bates Street to S. Garfield Ave.
Fund Detail:	Water Distribution System	Council Priority:		

932-22-CIP-C Hannah Ave Water Main Upgrade - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000	\$770,000
Project Total:									\$770,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$770,000	Cost Total: \$770,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Increase system reliability and flows to immediate service area.

Project Justification:

Project recommended in the 2014 and 2021 Water System Reliability Study - Ref Project D-10 in Table 8-1.

Location Description:

Hannah Ave. from Bates Street to S. Garfield Ave.

WATER-CIP-22

Water

770-22-CIP High & Low Service Pump Repairs

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	4 High Service and 3 Low Service pumps and motors need to be pulled and rebuilt or replaced by a pump service company. Variable frequency drive (VFD) need to be installed on the pumps. VFD's allow significant energy savings and assist in overall WTP operations.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Water System Reliability Project	Council Priority:		

770-22-CIP-C

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$560,000	\$0	\$0	\$0	\$0	\$0	\$560,000
Project Total:									\$560,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$560,000	Cost Total: \$560,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Increase pump reliability, reduce energy consumption and reduce overall maintenance / emergency costs.

Project Justification:

Pumps are critical to WTP operations and need to be service regularly. Ref 2021 DWSRF Project Plan for costs and timeline.

Location Description:

WTP - 2010 Eastern Ave and the Low Service Pump Station 2232 Eastern Ave

Six Year Capital Improvement Program

WATER-CIP-22

Water

1028-22-CIP **Lagoon Maintenance**

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	There are 2 washwater lagoons behind the water treatment plant facility and the sludge from the filter backwashing process must be removed and hauled to the landfill.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Water Treatment	Council Priority:		

1028-22-CIP-C Lagoon Maintenance- Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$150,000
Project Total:									\$150,000

COST DETAIL:

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

Service Impact:

Backwashing filters is critical to water treatment. Solids must be settled out of filter backwash water before releasing the clean water back to East Bay as allowed in the NPDES permit.

Project Justification:

Required by suspended solids limits set in NPDES permit.

Location Description:

WTP - 2010 Eastern Ave.

WATER-CIP-22

Water

1186-22-CIP Low Service Pump Station - Standby Generator

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Currently, the standby generator at the Water Treatment Plant (WTP) is used to provide back up power to both the Low Service Pump Station and the WTP. This divides the available back up power between the two locations and limits the overall capacity that the plant can produce when running on generator power. Therefore, if a separate generator was installed at the Low Service Pump Station to serve that facility, the main plant generator could be dedicated to serve the WTP, thereby increasing capacity during a potential extended power outage.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Treatment	Council Priority:		

1186-22-CIP-C Low Service Pump Station - Standby Generator

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Project Total:									\$250,000

COST DETAIL:

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

Service Impact:

Project would boost resiliency and reliability of the WTP increasing capacity when operating under back up power, which occurs at times.

Project Justification:

Need to increase WTP's available capacity when running under standby generator power, especially if during high demand summer months.

Location Description:

Low Service Pump Station

WATER-CIP-22

Water

1252-22-CIP N Madison & Jefferson Watermain Replacement

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Included in the N Madison and Jefferson St reconstruction project is replacing all undersized 4 and 6-inch watermains.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Water Distribution System	Council Priority:		

1252-22-CIP-C N Madison & Jefferson Watermain Replacement

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$816,000	\$0	\$0	\$0	\$0	\$0	\$816,000
Project Total:									\$816,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$816,000	Cost Total: \$816,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Undersized watermains need to be replaced to provide adequate fire protection to this area. Old mains are beyond their useful service life.

Project Justification:

2014 Water System Reliability Study recommends the replacement of undersized water mains. 2021 DWSRF Project Plan includes this project in table 3-1.

Location Description:

N Madison from W Front to Wayne St; Jefferson from City Limits to N Elmwood Ave.

WATER-CIP-22

Water

1027-22-CIP Park Place Area Infrastructure Improvements

Project Information

Submitted By: Missy Luick **Department:** Engineering
Category: Capital **Department Head:** Tim Lodge
Fund Group: Water **Staff Priority:**
Fund Detail: Water System Reliability Projec **Council Priority:**

The Park Place Brownfield Plan identifies water main and storm sewer water quality improvements. Watermain- An upgraded 12" watermain will be installed from Boardman to Cass and will go down a portion of State Street and Washington Streets. Storm Sewer Water Quality- This improvement will include a combination of infiltration and filtration to improve water quality for a significant portion of the downtown area. Both projects will be reimbursed using Brownfield funds.

1027-22-CIP-C Park Place Area Infrastructure Improvements- Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
BR	Brownfield	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S	Sewer Fund	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
WAT	Water Fund	\$0	\$0	\$0	\$975,000	\$0	\$0	\$0	\$975,000

Project Total: \$1,225,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$1,225,000 **Cost Total: \$1,225,000**
Annual Maint. Cost: **Project Difference: \$0**
Maint. Year Start:

Service Impact:

The improvement will upgrade the city's water distribution system to current standards for fire protection and will implement best practices for storm water management. there could be an increase in maintenance costs

Project Justification:

Park Place Brownfield Plan, Water Reliability Study, Improve Water Quality.

Location Description:

Park Place vicinity

WATER-CIP-22

Water

121-22-CIP Plant - Freight Elevator Compliance

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Replacement of elevator's original steel single wall casing hydraulic cylinder (1965) with double wall casing cylinder.
Category:	Visionary	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Treatment	Council Priority:		

121-22-CIP-C Plant - Freight Elevator Compliance - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Project Total:									\$300,000

COST DETAIL:

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

Service Impact:

Project would protect ground water from contamination if the single wall cylinder were to fail and leak hydraulic fluid which would be an environmental liability for the City.

Project Justification:

Elevator inspections have not revealed any issues but due to the age of the elevator, the single wall hydraulic cylinder should be replaced to provide secondary containment. Ref 2021 DWSRF Project Plan for cost and timeline.

Location Description:

WTP - 2010 Eastern Ave.

WATER-CIP-22

Water

1092-22-CIP Remove and Replace Galvanized Water Services

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Michigan's new Lead and Copper Rule (LCR passed June 2018) requires that water utilities must pay for replacement of up to 5% per year of privately owned galvanized water services from the curb stop to inside the building if the service "is" or "was" connected to a lead pipe (gooseneck). An updated estimate based upon the AMI meter project is that 25% of all private City water services may be galvanized, which is approximately 1,850 services. 5% per year is 90 to 100 services at cost of \$5,000 each or \$500,000 per year for 20 years with the first year planned to begin in FY2021. The work is planned to be bid and contracted out.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Distribution System	Council Priority:		

1092-22-CIP-C Remove and Replace Galvanized Water Services

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$399,000	\$2,394,000
Project Total:									\$2,394,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$2,394,000	Cost Total: \$2,394,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Minimal service impact since private water services are maintained by owner. Overall, could reduce long term water loss (leaks) due to old galvanized services being replaced with new copper over a 20 year period.

Project Justification:

Required by State law. Reference 2021 DWSRF Project Plan for updated cost and timeframe.

Location Description:

City-wide

WATER-CIP-22

Water

1181-22-CIP **Replace 16" Water Main Valves along Wash& Front St**

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	The older segment of 16" Water Main on Washington, Franklin and Front St. has several inoperable valves that need replacing to restore reliability in order to isolate smaller service areas in a water main break emergency. This work may also require installing line stops to allow existing valves to be excavated, removed and replaced.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Distribution System	Council Priority:		

1181-22-CIP-C

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total:									\$100,000

COST DETAIL:

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

Service Impact:

Project will help to minimize property damage and limit area of disrupted water service in the event of a water main break emergency.

Project Justification:

Need to improve water system reliability through main downtown commercial corridor (Front St & Washington St).

Location Description:

Washington St from Hope St west to Franklin; Franklin north to E. Front St; E. Front St west to Union St.

WATER-CIP-22

Water

1225-22-CIP US-31 Garfield to M-72 W Water Main Replacement

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Coordinate with MDOT's US-31 roadway project to replace old 6-inch and 16-inch mains with new 12-inch and 16-inch mains between Garfield Ave and Hall Street.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Distribution System	Council Priority:		

1225-22-CIP-C US-31 Garfield to M-72 W Water Main Replacement

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$138,300	\$1,584,300	\$0	\$0	\$0	\$0	\$1,722,600
Project Total:									\$1,722,600

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$138,300	
Construction:	\$1,584,300	Cost Total: \$1,722,600
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Need to replace old undersized 6-inch main to a larger capacity 12-inch main; Need to replace aging 16-inch transmission main. All mains are within MDOT Right of Way.

Project Justification:

Coordinate with MDOT while their road is under full reconstruction to replace aging infrastructure. 2021 Water System Reliability Study Project D-7 Table 8-1 for costs. Ref 2021 DWSRF Project Plan.

Location Description:

US-31 between Garfield Ave and Hall St

WATER-CIP-22

Water

1016-22-CIP **Veterans Drive Water Main Replacement Project.**

Project Information

Submitted By:	Justin Roy	Department:	Department of Municipal Utilities	Replace 6" and 8" diameter water main with 12" between 14th Street and Georgetown Place.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Distribution System	Council Priority:		

1016-22-CIP-C Veterans Drive Water Main Replacement Project.

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$0	\$798,000	\$0	\$0	\$0	\$798,000
Project Total:									\$798,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$798,000	Cost Total: \$798,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Decrease overall maintenance costs and improve water supply / fire flows in this area.

Project Justification:

Project recommended in 2014 and 2021 Water System Reliability Study Table 8-1 for cost.

Location Description:

Veterans Drive between 14th St. and Georgetown Place.

Six Year Capital Improvement Program

WATER-CIP-22

Water

1049-22-CIP **Wayne Hill Fire Pump**

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Need to improve fire protection in the Wayne Hill, Incochee and Morgan Farms area pressure districts which are fed from the Wayne Hill Booster Station.
Category:	Capital	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Imperative (Must Do)	
Fund Detail:	Water Distribution System	Council Priority:		

1049-22-CIP-C Wayne Hill Fire Pump

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$432,000	\$0	\$0	\$0	\$0	\$0	\$432,000
Project Total:									\$432,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$432,000	Cost Total: \$432,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Improved fire flow and increased high pressure loop system reliability

Project Justification:

Need to improve fire protection in this service area. 2021 Water System Reliability Study recommended this improvement project. Ref 2021 DWSRF Project Plan for costs and timeline.

Location Description:

Wayne Hill Booster Station - Wayne St. and Incochee Rd.

WATER-CIP-22

Water

1183-22-CIP WTP Backwash & Surface Wash Pumps

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	The Water Treatment Plant has original filter backwash and surface wash pumps from 1965. These pumps need to be rebuilt or replaced in the near future.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Treatment	Council Priority:		

1183-22-CIP-C WTP Backwash & Surface Wash Pumps

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$172,000	\$0	\$0	\$0	\$0	\$172,000
Project Total:									\$172,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$172,000	Cost Total: \$172,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

The proper function of these pumps is essential to filter washing operations. If the backwash pump were to fail, an alternative operation does exist via the high service pumps, but if the surface wash pump were to fail, there is no back up alternative.

Project Justification:

Need to improve reliability of filter washing operation at the WTP. Reference 2021 DWSRF Project Plan for updated cost and timeframe.

Location Description:

WTP basement.

WATER-CIP-22

Water

933-22-CIP WTP Chlorine Storage & Building Improvements

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	The two (2) 8,000 gal. chlorine bulk storage tanks (installed 1994) need to be replaced since they are reaching the end of their useful life. Building modifications include installing wall opening(s) for installing 2 new bulk tanks in lieu of removing and replacing the roof.
Category:	Visionary	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Treatment	Council Priority:		

933-22-CIP-C Chemical System Upgrades (Alum, Chlorine & - Cost

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$385,000	\$0	\$0	\$0	\$0	\$385,000
Project Total:									\$385,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$385,000	Cost Total: \$385,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Restore reliability of Chlorine bulk storage. One tank currently is leaking, leaving only one aging tank available for storage. Chlorine is critical for disinfection in the water treatment process.

Project Justification:

Project recommended in the 2014 & 2021 Water System Reliability Study. Reference DWSRF Project Plan 2021 for project costs and timeline.

Location Description:

WTP - 2010 Eastern Ave.

WATER-CIP-22

Water

1182-22-CIP WTP High Service - Cone Valve Replacement

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	The Water Treatment Plant has 4 old cone valves (original from 1965) that operate with High Service Pump #'s 1, 2, 3 & 4 which need to be replaced with new electric plug valves. Currently High Service Pump #5 has a newer electric plug valve which was installed in 2012.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water Treatment	Council Priority:		

1182-22-CIP-C

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$427,000	\$0	\$0	\$0	\$0	\$427,000
Project Total:									\$427,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$427,000	Cost Total: \$427,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Proper cone / plug valve operation is essential to water supply pumping operations.

Project Justification:

Need to improve reliability of 4 High Service pump valves. Reference 2021 DWSRF Project Plan for updated cost and timeframe.

Location Description:

Water Treatment Plant - High Service Pump Room (Basement)

WATER-CIP-22

Water

1017-22-CIP WTP Standby Generator Replacement Project

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Existing generator is over 20 years old and is nearing the end of its useful life. This project will replace it with a new, more efficient model.
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Essential (Should Do)	
Fund Detail:	Water System Reliability Project	Council Priority:		

1017-22-CIP-C WTP Standby Generator Replacement Project

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$0	\$0	\$589,000	\$0	\$0	\$589,000
Project Total:									\$589,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$589,000	Cost Total: \$589,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Increase reliability and efficiency by replacing the plant generator when it is at the end of its useful life.

Project Justification:

Recommended in the 2021 Water System Reliability Study. Reference 2021 DWSRF Project Plan for updated cost and timeframe.

Location Description:

WTP - 2010 Eastern Ave.

WATER-CIP-22

Water

1184-22-CIP WTP Windows Replacement Project

Project Information

Submitted By:	Art Krueger	Department:	Department of Municipal Utilities	Water Treatment Plant has 35 original windows from 1965 that need to be replaced to conserve energy (heat loss in winter).
Category:	Maintenance	Department Head:	Art Krueger	
Fund Group:	Water	Staff Priority:	Important (Could Do)	
Fund Detail:	Water Treatment	Council Priority:		

1184-22-CIP-C WTP Windows Replacement Project

Funding Sources:

		Previous	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Total
WAT	Water Fund	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Project Total:									\$150,000

COST DETAIL:

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

Service Impact:

Improve overall operational efficiency at the WTP.

Project Justification:

This project would conserve energy at the WTP and would help the City toward reaching it's Green Energy goal.

Location Description:

Water Treatment Plant



Six Year Capital Improvement Program

	Previous	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Project Cost	City Funds	Non-City Funds
GRAND TOTAL:	\$14,724,484	\$56,430,177	\$34,226,050	\$18,553,759	\$13,463,532	\$17,463,285	\$59,598,600	\$214,199,572	\$169,078,501	\$45,381,386

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