

CIP edits since 2/2/16

1. **#864 STREETS-Boardman Lake Avenue- 8th to 14th Street (+Brownfield)-** The current planning and design efforts underway were added to the current year column in the amount of \$86,600.
2. **#778 PARK-Public Pier (+Grant +Private)-** The \$20,000 intended for costs associated with permit fees was removed from the budget area as well as the project description. Project category was changed from Capital to Visionary. Also, Brown Bridge as a possible funding source was removed from the title.
3. **#977 TCFD-Fire detection and suppression system installation-** moved from subclass "Facilities" to "Fire."
4. **#976 TCFD-Storage building at Fire Station 02-** moved from subclass "Facilities" to "Fire."
5. **#948 WW-Digester 3 and 4 Reconditioning per 2017/2018 Condition Assessment-** For both projects, digester #3's related expenses will now be included in 2016/2017, and the expenses related to digester #4 remained the same.
6. **#966 WW-Digester Condition Assessment-**For both projects, digester #3's related expenses will now be included in 2016/2017, and the expenses related to digester #4 remained the same.
7. **#811 TCLP - OVERHEAD TO UNDERGROUND CONVERSION PROJECTS-**modify the description to remove Spruce Street.
8. **#978 PLAN- Projects submitted by the Planning Commission-** Project description was cut off on narrative report. The full description is included in the Project Description and Project Justification boxes.
9. **#370 - TCFD Overhead Garage Doors (Station 01 and Station 02)-** Project removed from CIP. It has been completed.
10. **#841 - TCFD - Replacement of portable radios-** Project removed from CIP. It will become part of the 800 Mghz radio replacement project being funded through Grand Traverse County 911 and therefore should be removed from the City CIP.
11. **#840 - TCFD - Replacement phone system-** Project removed from CIP- This project has been completed.
12. **#839 - TCFD - Tablets for emergency response vehicles-**Project removed from CIP-This project has been completed.
13. **#894 WW-West Biosolids Storage Tank Pump Upgrade-** to get the budget to balance better, this project was moved out of 2016/2017 budget year and placed in the 2018/2019 budget year.
14. **#114 WATER-Filters 1, 2 & 3 Media Replacement & Surface Wash Upgrades-** project moved out one year due to budget and staff capacity
15. **#930 WATER-Electrical Gear Upgrades at WTP & Low Service-** project moved out one year due to budget and staff capacity
16. **TCLP-** Project funding detail has been added back into the CIP for all of their projects.

17. **Traverse City Parking Services-** Six new projects added. They are:
Camera System Upgrades
Lot C Resurfacing
Lot J Resurfacing
Lot K Expansion
Lot T Resurfacing
Lot V Expansion
18. **#924 FACILITIES- Carnegie Building Improvements-** \$50,000 from general fund was added to the freight elevator project in FY 16/17 bringing the total project cost to \$220,000. 3/22/16 update- \$50,000 is no longer coming from general fund and will come from TIF 2. Total project cost remains \$220,000
19. **#985 WATER-Coagulant Bulk Storage Tanks Replacement-** New project added to year 16/17 in Water Fund for \$50,000.
20. **#538 PARK-Clancy Park Improvements - Phase 1 and Phase 2 (+Grant +BBTF +Private+General)-** Project implementation was moved to year 17/18 because design and survey work needs to be completed this summer/fall. \$10,000 was added to year 16/17 from the General Fund with the idea that it is needed to cover survey, design/engineering consultant fees as well as provide for a project contingency if needed.
21. Projects **#288 WATER-Automated Meter Reading System (AMR) (+WasteWater), #533 WATER-Water Meters, #344 WW-Automated Meter Reading System AMR (+Water), and #534 WW-Water Meters** were deleted and projects **#986 WATER-Automated Metering Infrastructure (+Wastewater)** and **#987 WW-Automated Metering Infrastructure (+ Water)** were added as replacement projects.
22. **#942 WALK-TART Trail Reconstruction from Woodmere to 3 Mile-** Grant funds have not been applied for, so the project is being moved to FY 17/18.
23. **#922 FACILITIES-2nd Floor Governmental Center Remodel-** FY 16/17 project cost was reduced from \$100,000 to \$20,000 based on actual quote for services.
24. **#947 PARK- Allocation for Brown Bridge Trust Parks Improvement Fund-** This project was deleted, since individual projects are being approved separately by the City Commission.
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Changes made after Planning Commission's approval of CIP on 4/5/16

25. **#902 WW-Primary Header Replacement-** The project cost has been increased to \$500,000 (formerly was \$220,000) split evenly between Sewer Fund and Private based on increased cost estimates.
26. **#717 STREETS- East Front Streetscapes-** deleted. Duplicate project. See project #705 STREETS-East Front Streetscapes
27. **#18 STREETS-Park Street Streetscapes (+L&P)-** Project description adjusted to reflect that TCLP board approved participation of \$100,000 for lighting associated with the streetscape
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28. **#61 STREETS-Cass & Lake: Streetscape Improvements (+SID) (+L&P)**- Project description adjusted to reflect that TCLP board approved participation of \$350,000 for lighting associated with the streetscape
 29. **#950 GEN GOVT-New Voting Technology**- The \$50,000 purchase was moved from FY 16/17 to FY17/18 due to budget constraints.
 30. **#925 GEN GOVT- Purchase new Accounting software**- The \$220,000 purchase was moved from FY 16/17 to FY17/18 due to budget constraints.
 31. **#328 PARK-Hickory Hills Maintenance Facility**- The \$250,000 was separated into two fiscal years. \$50,000 remains in year 16/17 and \$200,000 was moved to FY 17/18 because the construction is expected to take place in summer 2017 which spans both fiscal years.
 32. **#785 PARK-Natural Features Inventory (Planning)**- The \$50,000 study was moved from FY 16/17 to FY17/18 due to budget constraints. The narrative was edited to note that some natural features data is being collected through the city's SAW grant.
 33. **#779 STREETS- Annual Corridor Improvements (E Front, W Front, 8th, 14th and Garfield)**- Year 16/17 funds reduced to \$0 due to budget constraints and because \$125,000 of General Fund dollars is being allocated to West Front Street (#881) in 16/17.
 34. **#14 STREETS- Annual Street Reconstruction Program (+GTCRC Fund)**- Year 16/17 allocation of \$900,000 was reduced to \$0.00 due to budget constraints. Please note that FY 16/17 includes \$750,000 for street reconstruction from the GTCRC millage fund.
 35. **#15 STREETS- Traffic Signal Power Backup**- FY16/17 allocation of \$22,500 reduced to \$0.00 due to budget constraints.
 36. **#835 WALK- Annual Trail Maintenance**- FY 16/17 allocation of \$50,000 reduced to \$0.00 due to budget constraints.
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