

Six Year Capital Improvement Program

BRIDGES-17-CIP

Bridges

714-17-CIP 200 Block Alley Enhanced Improvements

Project Information

Submitted By:	Rob Bacigalupi	Department:	Downtown Development	Project Description:	Pedestrian bridge, riverwalk and pedestrian improvements to north East Front alley between Cass and Park.
Category:	Visionary	Department Head:	Rob Bacigalupi		
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)		
Fund Detail:	TIF 97	Council Priority:			

714-17-CIP-C 200 Block Alley Enhanced Improvements - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$817,000	\$0	\$817,000
							Project Total:	\$817,000

COST DETAIL:

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

Service Impact:

Project Justification:

TIF 97 plan

Location Description:

Six Year Capital Improvement Program

BRIDGES-17-CIP

Bridges

58-17-CIP Eighth Street Bridge Repair

Project Information

Submitted By: Rob Bacigalupi
Category: Visionary
Fund Group: Tax Increment Financing
Fund Detail: TIF 2

Department: Downtown Development
Department Head: Rob Bacigalupi
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

The work will include concrete box beam deck removal and replacement, railing replacement, sidewalk widening, riverbank slope protection, approach work and related work including aesthetic treatments. Twenty percent of the composite deck area is delaminated/defective. The City received \$750,000 in funding thru the MDOT Local Bridge Program which requires a 5% local match and the City to perform engineering for the project.
 This project needs to be coordinated with the Midtown Water Transmission Line #115 project included in the Water Fund.

58-17-CIP-C Eighth Street Bridge Repair (+Grant) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
TIF2	TIF 2	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
							Project Total:	\$900,000

COST DETAIL:

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

Cost Total: \$900,000
Project Difference: \$0

Service Impact:

Project Justification:

Project approved by Planning Commission for consistency with Master Plan on 3/4/14.

Location Description:

Eighth Street Bridge over Boardman River

Six Year Capital Improvement Program

BRIDGES-17-CIP

Bridges

885-17-CIP North Cass Street Bridge Rehabilitation

Project Information

Submitted By: Rob Bacigalupi
Category: Visionary
Fund Group: Tax Increment Financing
Fund Detail: TIF 97

Department: Downtown Development
Department Head: Rob Bacigalupi
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

The work anticipated includes the removal and replacement of the existing concrete box beam supported deck, widening and replacement of the sidewalks, railings, approach pavement and related work.

885-17-CIP-C North Cass Street Bridge Rehabilitation (+ - Cost)

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$1,015,000	\$0	\$1,015,000
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$203,000	\$0	\$203,000

Project Total: \$1,218,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$183,000
Construction: \$1,035,000
Annual Maint. Cost:
Maint. Year Start: 2020

Cost Total: \$1,218,000
Project Difference: \$0

Service Impact:

Project Justification:

TIF 97 Plan

Location Description:

North Cass Street Bridge

Six Year Capital Improvement Program

BRIDGES-17-CIP

Bridges

586-17-CIP Park Street Bridge Repair

Project Information

Submitted By: Rob Bacigalupi
Category: Visionary
Fund Group: Tax Increment Financing
Fund Detail: TIF 97

Department: Downtown Development
Department Head: Rob Bacigalupi
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Rehabilitate bridge superstructure. It is possible this project could move to FY 17/18.

586-17-CIP-C Park Street Bridge Repair - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
TIF97	TIF 97	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Project Total: \$1,000,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$100,000
Construction: \$900,000
Annual Maint. Cost:
Maint. Year Start: 2018

Cost Total: \$1,000,000
Project Difference: \$0

Service Impact:

Project Justification:

Maintenance is needed.

Location Description:

Park Street Bridge

Six Year Capital Improvement Program

BRIDGES-17-CIP

Bridges

187-17-CIP South Cass Street Bridge Repair

Project Information

Submitted By:	Rob Bacigalupi	Department:	Downtown Development	Project Description:	Concrete arch rehabilitation. This project may move to FY 17/18.
Category:	Visionary	Department Head:	Rob Bacigalupi		
Fund Group:	Tax Increment Financing	Staff Priority:			
Fund Detail:	TIF 97	Council Priority:			

187-17-CIP-C South Cass Street Bridge Repair(+TIF2) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
TIF2	TIF 2	\$0	\$66,000	\$0	\$0	\$0	\$0	\$66,000
TIF97	TIF 97	\$0	\$66,000	\$0	\$0	\$0	\$0	\$66,000

Project Total: \$982,000

COST DETAIL:

Study:	\$0		
Land Acquisition / ROW:	\$0		
Engineering / Design:	\$130,000		
Construction:	\$852,000	Cost Total:	\$982,000
Annual Maint. Cost:		Project Difference:	\$0
Maint. Year Start:			

Service Impact:

Concrete arch rehabilitation.

Project Justification:

Bridge maintenance

Location Description:

South Cass Street Bridge

Six Year Capital Improvement Program

BRIDGES-17-CIP

Bridges

186-17-CIP South Union Street Bridge Repair

Project Information

Submitted By:	Rob Bacigalupi	Department:	Downtown Development	Project Description:	Rehabilitate bridge superstructure.
Category:	Visionary	Department Head:	Rob Bacigalupi		
Fund Group:	Tax Increment Financing	Staff Priority:			
Fund Detail:	TIF 97	Council Priority:			

186-17-CIP-C South Union Street Bridge Repair (+TIF2) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$945,000	\$0	\$945,000
GEN	General Fund	\$0	\$0	\$0	\$0	\$63,000	\$0	\$63,000
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$63,000	\$0	\$63,000
TIFOT	TIF Old Town	\$0	\$0	\$0	\$0	\$63,000	\$0	\$63,000

Project Total: \$1,134,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$189,000
Construction: \$945,000
Annual Maint. Cost:
Maint. Year Start: 2020

Cost Total: \$1,134,000
Project Difference: \$0

Service Impact:

Project Justification:

Bridge maintenance

Location Description:

South Union Street Bridge

Six Year Capital Improvement Program

BRIDGES-17-CIP

Bridges

535-17-CIP West Front Street Bridge Replacement

Project Information

Submitted By: Rob Bacigalupi
Category: Visionary
Fund Group: Tax Increment Financing
Fund Detail: TIF 97

Department: Downtown Development
Department Head: Rob Bacigalupi
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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

535-17-CIP-C West Front Street Bridge Replacement - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
TIF97	TIF 97	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000

Project Total: \$1,320,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$220,000
Construction: \$1,100,000
Annual Maint. Cost: \$5,500
Maint. Year Start:

Cost Total: \$1,320,000
Project Difference: \$0

Service Impact:

Project Justification:

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

Location Description:

West Front Street Bridge

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

849-17-CIP

Bucks Landing Renovation

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Maintenance Fur
Fund Detail: Brown Bridge Maintenance Fur

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

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

849-17-CIP-C Bucks Landing Renovation - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBM	Brown Bridge Maintenance Fund	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$30,000
							Project Total:	\$30,000

COST DETAIL:

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

Cost Total: \$30,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

850-17-CIP Crushed Limestone for New Bottomland Trails (1.8

Project Information

Submitted By: Dave Green **Department:**
Category: Visionary **Department Head:** Dave Green
Fund Group: Brown Bridge Trust Parks Imprc **Staff Priority:** Important (Could Do)
Fund Detail: Brown Bridge Trust Parks Imprc **Council Priority:**

Project Description:

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

850-17-CIP-C Crushed Limestone for New Bottomland Trail - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$0	\$47,500	\$0	\$0	\$0	\$0	\$47,500
FSG	Federal / State Grant	\$0	\$23,750	\$0	\$0	\$0	\$0	\$23,750
P	Private	\$0	\$23,750	\$0	\$0	\$0	\$0	\$23,750

Project Total: \$95,000

COST DETAIL:

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

Cost Total: \$95,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

847-17-CIP

Historic Brown's Bridge (West-End)

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Trust Parks Imprc
Fund Detail: Brown Bridge Trust Parks Imprc

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Most people don't know that in 1869 William Walter Brown purchased 80 acres from the state of Michigan for \$50. Soon thereafter Mr. Brown and his neighbors constructed a bridge across the Boardman that became one of the area's first State Roads. Th

847-17-CIP-C Historic Brown's Bridge (West-End) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$22,500	\$32,500	\$0	\$0	\$0	\$0	\$55,000
FSG	Federal / State Grant	\$11,250	\$16,250	\$0	\$0	\$0	\$0	\$27,500
P	Private	\$11,250	\$16,250	\$0	\$0	\$0	\$0	\$27,500

Project Total: \$110,000

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: \$-140,000

Service Impact:

Most people don't know that in 1869 William Walter Brown purchased 80 acres from the state of Michigan for \$50. Soon thereafter Mr. Brown and his neighbors constructed a bridge across the Boardman that became one of the area's first State Roads. Th

Project Justification:

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

Location Description:

BB-17-CIP

Brown Bridge

851-17-CIP

Interpretive and Navigational Signage

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Trust Parks Impr
Fund Detail: Brown Bridge Trust Parks Impr

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

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

851-17-CIP-C Interpretive and Navigational Signage - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000
FSG	Federal / State Grant	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$5,000
P	Private	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$5,000

Project Total: \$20,000

COST DETAIL:

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

Cost Total: \$20,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP **Brown Bridge**
852-17-CIP **Invasive Species Surveys**

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Maintenance Fur
Fund Detail: Brown Bridge Maintenance Fur

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

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

852-17-CIP-C Invasive Species Surveys - Cost
Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBM	Brown Bridge Maintenance Fund	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$10,000
							Project Total:	\$10,000

COST DETAIL:

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

Cost Total: \$10,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

853-17-CIP

Invasive Species Treatment

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Maintenance Fur
Fund Detail: Brown Bridge Maintenance Fur

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

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

853-17-CIP-C Invasive Species Treatment - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBM	Brown Bridge Maintenance Fund	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$20,000
							Project Total:	\$20,000

COST DETAIL:

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

Cost Total: \$20,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

848-17-CIP

North Access Road Stabilization

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Maintenance Fur
Fund Detail: Brown Bridge Maintenance Fur

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

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

848-17-CIP-C Berm Trail Stabilization - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBM	Brown Bridge Maintenance Fund	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
							Project Total:	\$10,000

COST DETAIL:

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

Cost Total: \$10,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

863-17-CIP

North Parking Lot Improvements

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Trust Parks Impr
Fund Detail: Brown Bridge Trust Parks Impr

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

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

863-17-CIP-C North Parking Lot Improvements - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
FSG	Federal / State Grant	\$0	\$0	\$7,500	\$0	\$0	\$0	\$7,500
P	Private	\$0	\$0	\$7,500	\$0	\$0	\$0	\$7,500

Project Total: \$30,000

COST DETAIL:

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

Cost Total: \$30,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

856-17-CIP Overlook (2) and Access Steps (3 sets)

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Trust Parks Impr
Fund Detail: Brown Bridge Trust Parks Impr

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

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

856-17-CIP-C Overlook (2) and Access Steps (3 sets) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$22,500	\$0	\$0	\$0	\$0	\$0	\$22,500
FSG	Federal / State Grant	\$11,250	\$0	\$0	\$0	\$0	\$0	\$11,250
P	Private	\$11,250	\$0	\$0	\$0	\$0	\$0	\$11,250

Project Total: \$45,000

COST DETAIL:

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

Cost Total: \$85,000
Project Difference: \$-40,000

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

855-17-CIP Overlook and Historical Display at Former Powerho

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Trust Parks Impr
Fund Detail: Brown Bridge Trust Parks Impr

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

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

855-17-CIP-C Overlook and Historical Display at Former - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
FSG	Federal / State Grant	\$0	\$3,750	\$0	\$0	\$0	\$0	\$3,750
P	Private	\$0	\$3,750	\$0	\$0	\$0	\$0	\$3,750

Project Total: \$15,000

COST DETAIL:

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

Cost Total: \$15,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

857-17-CIP Pole Barn Concrete Floor/Electrical Upgrade

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Maintenance Fur
Fund Detail: Brown Bridge Maintenance Fur

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

Complete engineering and pour concrete floors in two existing barns as well as upgrade electrical infrastructure. Looking for funds.

857-17-CIP-C Pole Barn Concrete Floor - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBM	Brown Bridge Maintenance Fund	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
							Project Total:	\$10,000

COST DETAIL:

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

Cost Total: \$10,000
Project Difference: \$0

Service Impact:

Complete engineering and pour concrete floors in two existing barns as well as upgrade electrical infrastructure. Looking for funds.

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

865-17-CIP

Southside ADA Trail

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Trust Parks Impr
Fund Detail: Brown Bridge Trust Parks Impr

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

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

865-17-CIP-C Southside ADA Trail - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000
FSG	Federal / State Grant	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$5,000
P	Private	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$5,000

Project Total: \$20,000

COST DETAIL:

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

Cost Total: \$20,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

BB-17-CIP

Brown Bridge

975-17-CIP

Wildlife Habitat Improvements (Bottomlands Plant)

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Maintenance Fur
Fund Detail: Brown Bridge Maintenance Fur

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

Native Species planting to provide forage, nesting and breeding sites for wildlife. Riparian Planting will provide bank stabilization as well as habitat benefits.

975-17-CIP-C Wildlife Habitat Improvements (Bottomland - Cost)

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBM	Brown Bridge Maintenance Fund	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$20,000
							Project Total:	\$20,000

COST DETAIL:

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

Cost Total: \$20,000
Project Difference: \$0

Service Impact:

Native Species planting to provide forage, nesting and breeding sites for wildlife.

Project Justification:

Location Description:

Six Year Capital Improvement Program

CEMETERY-17-CIP

Cemetery

47-17-CIP Install Cremation Niches in Mausoleum

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: General
Fund Detail: Cemetery
Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

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

47-17-CIP-C Install Cremation Niches in Mausoleum - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
							Project Total:	\$20,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$20,000	Cost Total: \$20,000
Annual Maint. Cost:	\$300	Project Difference: \$0
Maint. Year Start:	2022	

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

CEMETERY-17-CIP

Cemetery

48-17-CIP Paving of Main Loop in First Addition

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: General
Fund Detail: Cemetery
Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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

48-17-CIP-C Paving of Main Loop in First Addition - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
							Project Total:	\$20,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$20,000
Annual Maint. Cost: \$500
Maint. Year Start: 2020

Cost Total: \$20,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

CIVIC-17-CIP

Civic

870-17-CIP

Civic Square

Project Information

Submitted By: Rob Bacigalupi
Category: Visionary
Fund Group: Tax Increment Financing
Fund Detail: TIF 97

Department: Downtown Development
Department Head: Rob Bacigalupi
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

Public gathering space for Traverse Cityans and visitors

870-17-CIP-C Civic Square (+Private) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Project Total: \$6,000,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$1,000,000
Engineering / Design: \$0
Construction: \$5,000,000
Annual Maint. Cost:
Maint. Year Start: 2019

Cost Total: \$6,000,000
Project Difference: \$0

Service Impact:

Increase in maintenance

Project Justification:

TIF 97 Plan

Location Description:

Downtown

Six Year Capital Improvement Program

CIVIC-17-CIP

Civic

781-17-CIP

Farmers Market

Project Information

Submitted By: Rob Bacigalupi
Category: Visionary
Fund Group: Tax Increment Financing
Fund Detail: TIF 97

Department: Downtown Development
Department Head: Rob Bacigalupi
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Upgrade electrical outlets, accommodate tent tie-downs, install a central shelter, re-pave the lot with a decorative surface

781-17-CIP-C Farmers Market - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
APS	Parking System	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
TIF97	TIF 97	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Project Total:								\$535,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$300,000
Construction: \$2,000,000
Annual Maint. Cost: \$10,000
Maint. Year Start: 2017

Cost Total: \$2,300,000
Project Difference: **-\$1,765,000**

Service Impact:

Project Justification:

TIF 97 Plan, Project approved by Planning Commission 8/4/15

Location Description:

Parking Lot B

Six Year Capital Improvement Program

CIVIC-17-CIP

Civic

82-17-CIP Lower Boardman River Enhancements

Project Information

Submitted By: Rob Bacigalupi
Category: Visionary
Fund Group: Tax Increment Financing
Fund Detail: TIF 97

Department: Downtown Development
Department Head: Rob Bacigalupi
Staff Priority:
Council Priority:

Project Description:

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

82-17-CIP-C Lower Boardman River Enhancements - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
							Project Total:	\$700,000

COST DETAIL:

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

Cost Total: \$700,000
Project Difference: \$0

Service Impact:

Project Justification:

Location Description:

Six Year Capital Improvement Program

CIVIC-17-CIP

Civic

646-17-CIP Public Restrooms at Lot O

Project Information

Submitted By:	Rob Bacigalupi	Department:	Downtown Development	Project Description:	Provide public restroom for shoppers and other visitors in Downtown
Category:	Visionary	Department Head:	Rob Bacigalupi		
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)		
Fund Detail:	TIF 97	Council Priority:			

646-17-CIP-C Public Restrooms at Lot O - Cost
Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$0	\$316,000	\$316,000
							Project Total:	\$316,000

COST DETAIL:

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

Service Impact:
 Maintenance increase.

Project Justification:

Location Description:

Lot 0

Six Year Capital Improvement Program

CIVIC-17-CIP

Civic

877-17-CIP Uptown/West Front Riverwalk from Union Street Dam

Project Information

Submitted By: Rob Bacigalupi
Category: Visionary
Fund Group: Tax Increment Financing
Fund Detail: TIF 97

Department: Downtown Development
Department Head: Rob Bacigalupi
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

Phase 1 would include replacing the riverwalk between the Uptown project and the dam. Phase 2 would continue the riverwalk from Uptown to the West Front Bridge. The City will request participation from TCLP for lighting components (approx. \$200,000)

877-17-CIP-C Uptown/West Front Riverwalk from Union Str - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
TIF97	TIF 97	\$710,000	\$490,000	\$0	\$0	\$0	\$0	\$1,200,000
Project Total:								\$1,200,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$1,400,000
Annual Maint. Cost:
Maint. Year Start: 2017

Cost Total: \$1,400,000
Project Difference: **\$-200,000**

Service Impact:

Project Justification:

Location Description:

Boardman River

Six Year Capital Improvement Program

FACILITIES-17-CIP

Facilities

871-17-CIP Senior Center building renovation

Project Information

Submitted By: Tim Lodge
Category: Visionary
Fund Group: Senior Center Fund
Fund Detail: Senior Center

Department: Engineering
Department Head: Tim Lodge
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

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

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

871-17-CIP-C Senior Center building renovation (+Privat - Cost
Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
							Project Total:	\$1,200,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$50,000	
Construction:	\$1,200,000	
Annual Maint. Cost:		
Maint. Year Start:		
	Cost Total:	\$1,250,000
	Project Difference:	-\$50,000

Service Impact:

Program is managed by Grand Traverse County Commission on Aging.

Project Justification:

Facility is aging and inadequate to meet the needs for our senior population.

Location Description:

801 E. Front Street

Six Year Capital Improvement Program

FACILITIES-17-CIP

Facilities

168-17-CIP Union Street Dam Improvements

Project Information

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

Department: Engineering
Department Head: Tim Lodge
Staff Priority:
Council Priority:

Project Description:

Bi-directional fish passage and control of invasive species such as sea lamprey

168-17-CIP-C Union Street Dam Improvements- Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
TIFOT	TIF Old Town	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Project Total: \$11,000,000

COST DETAIL:

Study: \$0

Land Acquisition / ROW: \$0

Engineering / Design: \$0

Construction: \$10,000,000

Annual Maint. Cost: \$500

Maint. Year Start:

Cost Total: \$10,000,000

Project Difference: \$1,000,000

Service Impact:

Bi-directional fish passage project

Project Justification:

Project will address long term concerns with the functional obsolete dam and condition assessment of the dam.

Location Description:

Union Street Dam

Six Year Capital Improvement Program

FACILITIES-17-CIP

Facilities

172-17-CIP Union Street Dam: Outlet relining

Project Information

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

Project Description:

The 10 corrugated metal pipes that create the principal spillway need to be relined. Sliplining will be the preferred method. When and if this project is completed depends on the efforts of the Boardman Dams Implementation Team.

172-17-CIP-C Union Street Dam: Outlet relining - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$0	\$400,000	\$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:	\$2,500	Project Difference: \$0
Maint. Year Start:		

Service Impact:

The 10 corrugated metal pipes that create the principal spillway need to be relined.

Project Justification:

If the dam is removed or modified within a reasonable amount of time, then there will be no need to complete this project.

Location Description:

Union Street Dam

Six Year Capital Improvement Program

TCFD-17-CIP

Fire

977-17-CIP Fire detection and suppression system installatio

Project Information

Submitted By: Jim Tuller
Category: Visionary
Fund Group: General
Fund Detail: Fire

Department:
Department Head: Jim Tuller
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

Both City fire stations currently have no fire detection or fire suppression systems in place to warn occupants of a fire, or to suppress a fire that breaks out. Both Stations house City Fire personnel 24/7 and hundreds of thousands of dollars of eme

977-17-CIP-C Fire detection and suppression system inst - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$125,000	\$85,000	\$0	\$0	\$0	\$0	\$210,000
							Project Total:	\$210,000

COST DETAIL:

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

Cost Total: \$210,000
Project Difference: \$0

Service Impact:

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 eme

Project Justification:

Both City fire stations currently have no fire detection or fire suppression systems in place to warn occupants of a fire, or to suppress a fire that breaks out. Both Stations house City Fire personnel 24/7 and hundreds of thousands of dollars of emergency response equipment. Fire detection at both locations currently provided by battery-operated residential type smoke alarms.

City Fire Station #1- \$125,000 in FY 17/18

City Fire Station #2- \$85,000 in FY 18/19

Location Description:

Six Year Capital Improvement Program

TCFD-17-CIP

Fire

976-17-CIP

Storage building at Fire Station 02

Project Information

Submitted By: Jim Tuller
Category: Visionary
Fund Group: General
Fund Detail: Fire

Department:
Department Head: Jim Tuller
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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

976-17-CIP-C Storage building at Fire Station 02 - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$144,000	\$0	\$0	\$0	\$0	\$144,000
							Project Total:	\$144,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$144,000
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$144,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

GARAGE-17-CIP

Garage

126-17-CIP Annual Vehicle and Equipment Replacement

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Garage
Fund Detail: Garage
Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

The garage annually purchases new equipment, vehicles, and machinery to replace existing assets. These items to be replaced on an annual basis are based on cost effectiveness of ownership. This allocation will not replace all vehicles and equipment

126-17-CIP-C Annual Vehicle and Equipment Replacement - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GAR	Garage Fund	\$2,646,926	\$1,872,065	\$1,448,700	\$1,217,800	\$1,222,500	\$1,006,476	\$9,414,467
							Project Total:	\$9,414,467

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$9,414,467

Service Impact:

The garage annually purchases new equipment, vehicles, and machinery to replace existing assets. These items to be replaced on an annual basis are based on cost effectiveness of ownership. This allocation will not replace all vehicles and equipment

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

GEN GOVT-17-CIP

General Government

784-17-CIP Annual City Computers

Project Information

Submitted By: Marty Colburn
Category: Visionary
Fund Group: General
Fund Detail: General Government

Department:
Department Head: Marty Colburn
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Replacement of general computer hardware and software

784-17-CIP-C Annual City Computers - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
							Project Total:	\$150,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$0
Annual Maint. Cost: \$35,000
Maint. Year Start:

Cost Total: \$0
Project Difference: \$150,000

Service Impact:

Replacement of general computer hardware and software

Project Justification:

Replacement of general computer hardware and software

Location Description:

Six Year Capital Improvement Program

GEN GOVT-17-CIP

General Government

4-17-CIP City Document Management System

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: General
Fund Detail: General Government

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Document Imaging various City records. Starting with the Treasurer's office: Image all invoices, journal entries, financial reports, and receipts that support financial transactions. These documents would then be searchable by anyone with inquiry ac

4-17-CIP-C City Document Management System - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$54,000	\$25,000	\$25,000	\$25,000	\$0	\$129,000
							Project Total:	\$129,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$129,000

Service Impact:

Document Imaging various City records. Starting with the Treasurer's office: Image all invoices, journal entries, financial reports, and receipts that support financial transactions. These documents would then be searchable by anyone with inquiry ac

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

GEN GOVT-17-CIP

General Government

1029-17-CIP Master Plan Vision and Re-Write_PlanningCommission

Project Information

Submitted By: Russ Soyring **Department:** Planning and Zoning
Category: Visionary **Department Head:** Russ Soyring
Fund Group: General **Staff Priority:** Imperitive (Must Do)
Fund Detail: General Government **Council Priority:**

Project Description:

Master Plan Review Committee recommended that the Planning Commission add a project to the CIP for an eventual Master Plan re-write. The process they envisioned included a community engagement/vision process that would be followed by a Master Plan re-write.

1029-17-CIP-c Master Plan Vision and Re-Write_PlanningCommission

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$20,000	\$0	\$80,000	\$0	\$0	\$100,000
							Project Total:	\$100,000

COST DETAIL:

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

Cost Total: \$100,000
Project Difference: \$0

Service Impact:

Project Justification:

Planning Commission project

Location Description:

N/A

Six Year Capital Improvement Program

GEN GOVT-17-CIP

General Government

950-17-CIP

New Voting Technology

Project Information

Submitted By: Benjamin Marenette
Category: Visionary
Fund Group: General
Fund Detail: General Government

Department:
Department Head: Benjamin Marenette
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

Properly-run elections are the foundation for democracy. The last City-wide voting technology upgrade was in 2006, though the hardware portion of the technology, generally speaking, hasn't been updated since 1992. The City Clerk, as chief election of

950-17-CIP-C New Voting Technology - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$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: \$0
Annual Maint. Cost: \$2,000
Maint. Year Start: 2018

Cost Total: \$0
Project Difference: \$50,000

Service Impact:

Properly-run elections are the foundation for democracy. The last City-wide voting technology upgrade was in 2006, though the hardware portion of the technology, generally speaking, hasn't been updated since 1992. The City Clerk, as chief election of

Project Justification:

Properly-run elections are the foundation for democracy. The last City-wide voting technology upgrade was in 2006, though the hardware portion of the technology, generally speaking, hasn't been updated since 1992. The City Clerk, as chief election official for all federal, state, and local elections is responsible for administering all such elections within the City's corporate limits. The City Clerk was appointed by the Michigan Secretary of State to serve on a 12-person advisory panel to recommend the next voting system to be used in Michigan for the next ten years. This has been a two-plus year effort. The new voting technology, which we will be required to implement, features advanced capabilities (with increased reliability as well), across all areas.

Location Description:

Six Year Capital Improvement Program

GEN GOVT-17-CIP

General Government

925-17-CIP Purchase new Accounting Software

Project Information

Submitted By: Marty Colburn
Category: Visionary
Fund Group: General
Fund Detail: General Government

Department:
Department Head: Marty Colburn
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

Purchase windows-based accounting software-General Ledger-Accounts Payable-Utility Billing-Cash Receipting-Payroll-Human Resources- Timesheets including data conversion and training

925-17-CIP-C Purchase new Accounting Software - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
							Project Total:	\$130,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$220,000
Annual Maint. Cost: \$18,000
Maint. Year Start:

Cost Total: \$220,000
Project Difference: **-\$90,000**

Service Impact:

Purchase windows-based accounting software-General Ledger-Accounts Payable-Utility Billing-Cash Receipting-Payroll-Human Resources-Timesheets including data conversion and training

Project Justification:

Purchase windows-based accounting software-General Ledger-Accounts Payable-Utility Billing-Cash Receipting-Payroll-Human Resources-Timesheets including data conversion and training

Location Description:

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

825-17-CIP AUTOMATED METERING INFRASTRUCTURE (AMI)

Project Information

Submitted By: Tim Arends **Department:**
Category: **Department Head:** Tim Arends
Fund Group: Light and Power **Staff Priority:**
Fund Detail: Joint Projects **Council Priority:**

Project Description:

Install electric meters and software to accommodate smart metering capabilities that will provide information on energy use, reliability, utility billing reads and future system engineering planning.

825-17-CIP AUTOMATED METERING INFRASTRUCTURE

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
							Project Total:	\$1,900,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$1,900,000

Service Impact:

Install electric meters and software to accommodate smart metering capabilities that will provide information on energy use, reliability, utility billing reads and future system engineering planning.

Project Justification:

Location Description:

Throughout entire service area.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

1010-17-CIP CASS & LAKE STREET STREETSCAPES LIGHTING (NEW)

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Joint Projects
Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

New street lighting installations in conjunction with planned streetscape with funding in accordance with TCL&P Street Lighting Operations and Maintenance Policy and Decorative Lighting Policy.

1010-17-CIP CASS & LAKE STREET STREETSCAPES LIGHTING

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$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: \$0
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$0
Project Difference: \$350,000

Service Impact:

New street lighting installations in conjunction with planned streetscape with funding in accordance with TCL&P Street Lighting Operations and Maintenance Policy and Decorative Lighting Policy.

Project Justification:

Location Description:

Cass Street from Eighth Street to Cass Street bridge along Lake Street from Cass Street to Eighth Street.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

1004-17-CIP CRITICAL AND LARGE CUSTOMERS (NEW)

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Distribution

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

Construction/replacement of overhead and underground distribution facilities involving the use of wire, poles, meters, cabinets and transformers for upgrades to existing services for improvements needed for our top ten and most critical customers.

1004-17-CIP CRITICAL AND LARGE CUSTOMERS

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$270,000	\$410,000	\$925,000	\$925,000	\$0	\$0	\$2,530,000
							Project Total:	\$2,530,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$2,530,000

Service Impact:

Construction/replacement of overhead and underground distribution facilities involving the use of wire, poles, meters, cabinets and transformers for upgrades to existing services for improvements needed for our top ten and most critical customers.

Project Justification:

Location Description:

Location near intersection of Cass and South Airport Road and Industrial Park.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

809-17-CIP

DISTRIBUTION CIRCUIT REBUILD

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Distribution

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

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

809-17-CIP-C - DISTRIBUTION CIRCUIT REBUILD - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$0	\$1,189,000	\$650,000	\$980,000	\$1,117,000	\$1,815,000	\$5,751,000
							Project Total:	\$5,751,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$5,751,000

Service Impact:

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

Project Justification:

Replacing deteriorated overhead/underground facilities with new wire, conduit, poles, etc to include conversion of overhead facilities to underground as appropriate. Circuit BW-31, which includes the commercial corridor North of 8th Street between Barlow Street and Garfield Avenue ending at Peninsula/Center Road, will be completed in 2016-2017. Future projects have been evaluated and currently the planned replacement schedule for future years are HL-21, PC-32, HL-33, CD-30 and HL-22 circuits.

Location Description:

Throughout the entire service area with planned replacement schedule for future years are Grandview Parkway, PC-32, BW-30, HL-33, SS-32, CD-21, CD-31, HL-22, PC-22, and PC-23.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

1009-17-CIP

DIVISION STREET STREETSCAPES LIGHTING (NEW)

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Joint Projects

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

New street lighting installations in conjunction with planned streetscape with funding in accordance with TCL&P Street Lighting Operations and Maintenance Policy and Decorative Lighting Policy.

1009-17-cip-c DIVISION STREET STREETSCAPES LIGHTING (NEW) - cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$0	\$1	\$0	\$0	\$0	\$0	\$1
							Project Total:	\$1

COST DETAIL:

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

Cost Total: \$1
Project Difference: \$0

Service Impact:

New street lighting installations in conjunction with planned streetscape with funding in accordance with TCL&P Street Lighting Operations and Maintenance Policy and Decorative Lighting Policy.

Project Justification:

Location Description:

Division Street between Fourteenth Street and Grandview Parkway.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

1008-17-CIP EIGHTH STREET STREETSCAPES LIGHTING (NEW)

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Joint Projects

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

New street lighting installation in conjunction with planned corridor improvements with funding in accordance with the Street Lighting Operations and Maintenance Policy and the Decorative Lighting Policy.

1008-17-CIP EIGHTH STREET STREETSCAPES LIGHTING

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Project Total:								\$1

COST DETAIL:

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

Cost Total: \$1
Project Difference: \$0

Service Impact:

New street lighting installation in conjunction with planned corridor improvements with funding in accordance with the TCL&P Street Lighting Operations and Maintenance Policy and the Decorative Lighting Policy.

Project Justification:

Location Description:

Eighth Street Corridor from Boardman Avenue to Woodmere Avenue.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

1006-17-CIP

FINANCIAL SOFTWARE (NEW)

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Joint Projects

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

TCLP estimated share of upgrading the current accounting financial software package including utility billing, cash receipts, general ledger, purchase orders, miscellaneous receivables, payroll, accounts payable, fixed assets and human resources modules.

1006-17-CIP FINANCIAL SOFTWARE

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$25,000	\$75,000	\$0	\$0	\$0	\$0	\$100,000
							Project Total:	\$100,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$100,000

Service Impact:

TCL&P estimated share of upgrading the current accounting financial software.

Project Justification:

Location Description:

Governmental Center and Hastings Street Service Center.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

1005-17-CIP

HARTMAN ROAD OVERHEAD TIE (NEW)

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Distribution

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

Allow a second feed into a circuit to enhance reliability in the southwest service area.

1005-17-CIP HARTMAN ROAD OVERTIE

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
							Project Total:	\$475,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$475,000

Service Impact:

Allow a second feed into a circuit to enhance reliability in the southwest service area.

Project Justification:

Location Description:

Southwest service area.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

824-17-CIP HASTINGS SERVICE CENTER FACILITY IMPROVEMENTS (NEW)

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Facilities

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

Needed upgrades to the datacenter infrastructure for reliability purposes, which will allow for the current datacenter equipment to be used at an offsite recovery site . Parking lot improvements the following year.

824-17-CIP-C HASTINGS SERVICE CENTER FACILITY IMPROVE - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$150,000	\$100,000	\$0	\$0	\$0	\$0	\$250,000
							Project Total:	\$250,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$250,000

Service Impact:

Needed upgrades to the datacenter infrastructure for reliability purposes, which will allow for the current datacenter equipment to be used at an offsite recovery site. Parking lot improvements the following year.

Project Justification:

Parking lot improvements at the service center site.

Location Description:

1131 Hastings Street

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

818-17-CIP HIGH PRESSURE SODIUM TO LED SYSTEM REPLACEMENTS

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Distribution

Department:
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

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

818-17-CIP-C - HIGH PRESSURE SODIUM TO LED SYSTEM REPLA - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$331,591	\$331,591	\$331,591	\$331,591	\$331,591	\$331,591	\$1,989,546
							Project Total:	\$1,989,546

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$1,989,546

Service Impact:

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

Project Justification:

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

Location Description:

Throughout the entire utility service area.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

808-17-CIP LINE IMPROVEMENTS, EXTENSIONS AND NEW SERVICES

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Distribution

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

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

808-17-CIP-C - LINE IMPROVEMENTS, EXTENSIONS AND NEW SE - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$1,000,000	\$1,050,000	\$1,100,000	\$1,150,000	\$1,200,000	\$1,250,000	\$6,750,000
							Project Total:	\$6,750,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$6,750,000

Service Impact:

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

Project Justification:

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

Location Description:

Throughout the entire service area.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

811-17-CIP OVERHEAD TO UNDERGROUND CONVERSION PROJECTS

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Distribution

Department:
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

Conversion of overhead distribution facilities to underground.

811-17-CIP-C - OVERHEAD TO UNDERGROUND CONVERSION PROJE - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$0	\$700,000	\$725,000	\$750,000	\$775,000	\$800,000	\$3,750,000
							Project Total:	\$3,750,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$3,750,000

Service Impact:

Conversion of overhead distribution facilities to underground.

Project Justification:

Conversion of overhead distribution facilities to underground. In the upcoming year the focus area will be the Orchard Heights area.

Location Description:

Throughout the entire service area.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

1007-17-CIP PARK STREET STREETSCAPES LIGHTING

Project Information

Submitted By: Tim Arends **Department:** Light and Power Service
Category: **Department Head:** Tim Arends
Fund Group: Light and Power **Staff Priority:**
Fund Detail: Joint Projects **Council Priority:**

Project Description:

New street lighting installation and underground existing overhead services with funding in accordance with TCL&P Street Lighting Operations and Maintenance Policy and Decorative Lighting Policy.

1007-17-CIP PARK STREET STREETSCAPES

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$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: \$0
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$0
Project Difference: \$100,000

Service Impact:

New street lighting installation and underground existing overhead services with funding in accordance with TCL&P Street Lighting Operations and Maintenance Policy and Decorative Lighting Policy.

Project Justification:

Location Description:

Park Street

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

1003-17-CIP SUBSTATION CIRCUIT EXITS (NEW)

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Substation

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

Installation of new undergrounding from the substation to the circuits.

1003-17-cip SUBSTATION CIRCUIT EXITS

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$0	\$560,000	\$0	\$0	\$0	\$0	\$560,000
							Project Total:	\$560,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$560,000

Service Impact:

Installation of new undergrounding from the substation to the circuits.

Project Justification:

Location Description:

Parsons, Barlow and Cass Road Substation

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

815-17-CIP

SUBSTATION SWITCHING STATIONS

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Substation

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

Addition of switching equipment to allow for switching load on the looped transmission system for increased reliability at Barlow and Parsons Substation.

815-17-CIP-C - SUBSTATIONS SWITCHING STATION - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$0	\$0	\$1,560,000	\$1,610,000	\$0	\$0	\$3,170,000
							Project Total:	\$3,170,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$3,170,000

Service Impact:

Addition of switching equipment to allow for switching load on the looped transmission system for increased reliability at Barlow and Parsons Substation.

Project Justification:

Addition of switching equipment to allow for switching load on the looped transmission system for increased reliability at Barlow and Parsons Substation.

Location Description:

Parsons and Barlow Substation.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

819-17-CIP SUBSTATION TRANSFORMER UPGRADES

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Substation

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

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

819-17-CIP-C - SUBSTATION TRANSFORMER UPGRADES - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$1,500,000	\$750,000	\$0	\$0	\$0	\$0	\$2,250,000
							Project Total:	\$2,250,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$2,250,000

Service Impact:

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

Project Justification:

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

Location Description:

Barlow and Cass Road Substation

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

820-17-CIP TRANSMISSION LINE RECONSTRUCTION

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Transmission

Department:
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

Reconductor/rebuilding of existing 69kv transmission lines with new lines and higher poles to bring circuits to current day standards.

820-17-CIP-C - TRANSMISSION LINE RECONSTRUCTION - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$0	\$0	\$475,000	\$475,000	\$430,000	\$615,000	\$1,995,000
							Project Total:	\$1,995,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$1,995,000

Service Impact:

Reconductor/rebuilding of existing 69kv transmission lines with new lines and higher poles to bring circuits to current day standards.

Project Justification:

Reconductor/rebuilding of existing 69kv transmission lines with new lines and higher poles to bring circuits to current day standards. The projects are along LaFranier Road/Barlow Street, Grove Street/Hannah Street/Steele Street/Eighth Street, Wadsworth Street/Locust Street/Twelfth Street, and Cass Street.

Location Description:

Projects include Barlow Street Substation to Parsons Road Substation, Hall Street Substation to Cass Road Substation and Cass Road Substation to Barlow Junction.

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

829-17-CIP UPGRADE FRONT ST LIGHTING CIRCUITS & RECEPTACLES

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Joint Projects

Department:
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

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

829-17-CIP-C - UPGRADE FRONT STREET LIGHTING AND RECEPT - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$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: \$0
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$0
Project Difference: \$1,340,000

Service Impact:

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

Project Justification:

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

Location Description:

Front Street

Six Year Capital Improvement Program

TCLP-17-CIP

Light and Power

1011-17-CIP WEST FRONT STREETSCAPES LIGHTING (NEW)

Project Information

Submitted By: Tim Arends
Category:
Fund Group: Light and Power
Fund Detail: Joint Projects

Department: Light and Power Service
Department Head: Tim Arends
Staff Priority:
Council Priority:

Project Description:

New street lighting installations in conjunction with planned streetscape with funding in accordance with TCL&P Street Lighting Maintenance Policy and Decorative Lighting Policy.

1011-17-CIP WEST FRONT STREETSCAPE LIGHTING

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LAP	Light and Power	\$1	\$0	\$0	\$0	\$0	\$0	\$1
Project Total:								\$1

COST DETAIL:

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

Service Impact:

New street lighting installations in conjunction with planned streetscape with funding in accordance with TCL&P Street Lighting Maintenance Policy and Decorative Lighting Policy.

Project Justification:

Location Description:

West Front Street between Division Street to Elmwood Avenue.

Six Year Capital Improvement Program

PARKING-17-CIP

Parking

984-17-CIP Camera System Expansion

Project Information

Submitted By: Rob Bacigalupi
Category: Visionary
Fund Group: Traverse City Parking System
Fund Detail: Parking System

Department: Parking Services
Department Head: Rob Bacigalupi
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Replace and add cameras at the Hardy Garage and Old Town Garage to improve service and reduce the need for staffing.

984-17-CIP-C Camera System Expansion - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
APS	Parking System	\$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: \$150,000
Annual Maint. Cost: \$20,000
Maint. Year Start:

Cost Total: \$150,000
Project Difference: **\$-100,000**

Service Impact:

Replace and add cameras at the Hardy Garage and Old Town Garage to improve service and reduce the need for staffing.

Project Justification:

Replace and add cameras at the Hardy Garage and Old Town Garage to improve service and reduce the need for staffing.

Location Description:

Six Year Capital Improvement Program

PARKING-17-CIP

Parking

545-17-CIP **Lot B Rehab**

Project Information

Submitted By:	Rob Bacigalupi	Department:	Parking Services
Category:	Visionary	Department Head:	Rob Bacigalupi
Fund Group:	Traverse City Parking System	Staff Priority:	Important (Could Do)
Fund Detail:	Parking System	Council Priority:	

Project Description:

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

545-17-CIP-C Lot B Rehab - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
APS	Parking System	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
							Project Total:	\$135,000

COST DETAIL:

Study:	\$0
Land Acquisition / ROW:	\$0
Engineering / Design:	\$0
Construction:	\$135,000
Annual Maint. Cost:	\$2,500
Maint. Year Start:	2016

Cost Total:	\$135,000
Project Difference:	\$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

PARKING-17-CIP

Parking

979-17-CIP Lot C Resurfacing

Project Information

Submitted By: Rob Bacigalupi
Category: Visionary
Fund Group: Traverse City Parking System
Fund Detail: Parking System

Department: Parking Services
Department Head: Rob Bacigalupi
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Resurface Lot C, which serves Clinch Park and downtown businesses

979-17-CIP-C Lot C Resurfacing - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
APS	Parking System	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
							Project Total:	\$50,000

COST DETAIL:

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

Cost Total: \$50,000
Project Difference: \$0

Service Impact:

Resurface Lot C, which serves Clinch Park and downtown businesses

Project Justification:

Resurface Lot C, which serves Clinch Park and downtown businesses

Location Description:

Six Year Capital Improvement Program

PARKING-17-CIP

Parking

980-17-CIP Lot J Resurfacing

Project Information

Submitted By: Rob Bacigalupi **Department:** Parking Services
Category: Visionary **Department Head:** Rob Bacigalupi
Fund Group: Traverse City Parking System **Staff Priority:** Essential (Should Do)
Fund Detail: Parking System **Council Priority:**

Project Description:

Resurface Lot J, which serves the Union Street Dam area.

980-17-CIP-C Lot J Resurfacing - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
APS	Parking System	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
							Project Total:	\$50,000

COST DETAIL:

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

Cost Total: \$50,000
Project Difference: \$0

Service Impact:

Resurface Lot J, which serves the Union Street Dam area.

Project Justification:

Resurface Lot J, which serves the Union Street Dam area.

Location Description:

Six Year Capital Improvement Program

PARKING-17-CIP

Parking

708-17-CIP Lot O Remediation

Project Information

Submitted By: Rob Bacigalupi **Department:** Parking Services
Category: Visionary **Department Head:** Rob Bacigalupi
Fund Group: Traverse City Parking System **Staff Priority:** Important (Could Do)
Fund Detail: Parking System **Council Priority:**

Project Description:

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

Five underground storage tanks exist at Lot O and likely are contributing to soil contamination. This project

708-17-CIP-C Lot O Remediation - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
APS	Parking System	\$0	\$0	\$0	\$0	\$430,000	\$0	\$430,000
							Project Total:	\$430,000

COST DETAIL:

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

Cost Total: \$430,000
Project Difference: \$0

Service Impact:

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

Five underground storage tanks exist at Lot O and likely are contributing to soil contamination. This project

Project Justification:

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

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

Location Description:

Six Year Capital Improvement Program

PARKING-17-CIP

Parking

729-17-CIP Lot P Reconstruction

Project Information

Submitted By:	Rob Bacigalupi	Department:	Parking Services	Project Description:	Repair asphalt
Category:	Visionary	Department Head:	Rob Bacigalupi		
Fund Group:	Traverse City Parking System	Staff Priority:	Essential (Should Do)		
Fund Detail:	Parking System	Council Priority:			

729-17-CIP-C Lot P Reconstruction - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
APS	Parking System	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
							Project Total:	\$30,000

COST DETAIL:

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

Service Impact:
Repair asphalt

Project Justification:
Repair asphalt

Location Description:

Six Year Capital Improvement Program

PARKING-17-CIP

Parking

982-17-CIP **Lot T Resurfacing**

Project Information

Submitted By:	Rob Bacigalupi	Department:	Parking Services	Project Description:	Resurface Lot T
Category:	Visionary	Department Head:	Rob Bacigalupi		
Fund Group:	Traverse City Parking System	Staff Priority:	Essential (Should Do)		
Fund Detail:	Parking System	Council Priority:			

982-17-CIP-C Lot T Resurfacing - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
APS	Parking System	\$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:		Project Difference: \$0
Maint. Year Start:		

Service Impact:
Resurface Lot T

Project Justification:
Resurface Lot T

Location Description:

Six Year Capital Improvement Program

PARKING-17-CIP

Parking

645-17-CIP West Front St Redevelopment (BOND)

Project Information

Submitted By:	Rob Bacigalupi	Department:	Parking Services
Category:	Visionary	Department Head:	Rob Bacigalupi
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)
Fund Detail:	TIF 97	Council Priority:	

Project Description:

Build an approximately 410 space parking deck to serve the west side of downtown.

645-17-CIP-C West Front St Redevelopment (BOND) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
APS	Parking System	\$125,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,375,000
BR	Brownfield	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
TIF97	TIF 97	\$317,500	\$635,000	\$635,000	\$635,000	\$635,000	\$635,000	\$3,492,500

Project Total: \$5,167,500

COST DETAIL:

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

Cost Total: \$11,350,000
Project Difference: \$-6,182,500

Service Impact:

Annual bond payment for 145 W Front. Build an approximately 410 space parking deck to serve the west side of downtown.

Project Justification:

Location Description:

145 W Front

Six Year Capital Improvement Program

PARK-17-CIP

Parks

928-17-CIP American Legion Park Improvements

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: General
Fund Detail: Parks & Rec

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

The improvements to American Legion Park could include terracing to create different levels of the park to make it more usable for sitting areas, small events and river access opportunities. Landscaping around the Veteran's monument would also be im

928-17-CIP-C American Legion Park Improvements (+Grant - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
LFG	Local / Foundation Grant	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000
P	Private	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000
Project Total:								\$150,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$10,000
Construction: \$140,000
Annual Maint. Cost: \$1,000
Maint. Year Start: 2022

Cost Total: \$150,000
Project Difference: \$0

Service Impact:

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 im

Project Justification:

The improvements to American Legion Park could include terracing to create different levels of the park to make it more usable for sitting areas , small events and river access opportunities. Landscaping around the Veteran's monument would also be improved.

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

306-17-CIP Ashton Park Playground

Project Information

Submitted By:	Dave Green	Department:	
Category:	Visionary	Department Head:	Dave Green
Fund Group:	General	Staff Priority:	Essential (Should Do)
Fund Detail:	Parks & Rec	Council Priority:	

Project Description:

Replace existing play equipment with small structure designed for younger children. Larger play structure for older children is available at Willow Hill Elementary School. The new equipment would meet current safety and ADA accessibility standards .

306-17-CIP-C Ashton Park Playground - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
P	Private	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Project Total:								\$15,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$15,000	Cost Total: \$15,000
Annual Maint. Cost:	\$200	Project Difference: \$0
Maint. Year Start:	2021	

Service Impact:

Replace existing play equipment with small structure designed for younger children. Larger play structure for older children is available at Willow Hill Elementary School. The new equipment would meet current safety and ADA accessibility standards.

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

778-17-CIP Boardman River Downtown and East Connections

Project Information

Submitted By: Russ Soyring
Category: Visionary
Fund Group: Bayfront Plan NON-TIF Implem
Fund Detail: Parks & Rec

Department: Planning and Zoning
Department Head: Russ Soyring
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Implementation of phases 3 and 4 in the 2015 SmithGroupJJR Public Pier schematic design plan. Phases 3 and 4 offer connections on the east side of the river mouth (phase 3) and connections under Murchie Bridge to Downtown (phase 4). Cost estimates for phase 3 is \$1,150,000 and phase 4 is \$630,000. Please note that this project is not for a public pier, but is made up of two connectivity phases to the river mouth area. Phase 3 includes a pedestrian boardwalk connection under Murchie Bridge on the west side of the river mouth and a connection to Lot D, Boardman River Boatlaunch. It is anticipated that a pedestrian bridge connecting Lot D to East Front Street 400 block to occur with a small plaza area on Front Street. Phase 4 includes a boardwalk on the east side of the river mouth and enhancements to the coastal wetland between the river mouth and the Holiday Inn property. Educational opportunities, stormwater management, lighting, site furnishings, landscaping and interpretive signage.

778-17-CIP-C Boardman River Downtown and East Connection - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
P	Private	\$0	\$0	\$0	\$0	\$0	\$780,000	\$780,000

Project Total: \$1,780,000

COST DETAIL:

Study: \$0

Land Acquisition / ROW: \$0

Engineering / Design: \$0

Construction: \$1,780,000

Annual Maint. Cost: \$1,000

Maint. Year Start:

Cost Total: \$1,780,000

Project Difference: \$0

Service Impact:

Additional river boardwalk, pedestrian bridge over the boardman river and coastal wetland vegetation maintenance will increase operations and maintenance costs for the City.

Project Justification:

Bayfront Plan adopted by City Commission.

Location Description:

461 E GRANDVIEW PKWY

Six Year Capital Improvement Program

PARK-17-CIP

Parks

539-17-CIP Boon Street Park Playground Improvements

Project Information

Submitted By:	Dave Green	Department:	
Category:	Visionary	Department Head:	Dave Green
Fund Group:	General	Staff Priority:	Essential (Should Do)
Fund Detail:	Parks & Rec	Council Priority:	

Project Description:

This neighborhood park has a mixture of thirty year old and older pieces of play equipment. The slide might be worth keeping but the swings and climber need to be replaced. Some individual pieces or a small structure would fit in this park. The baske

539-17-CIP-C Boon Street Park Playground Improvements - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$0	\$23,000	\$0	\$0	\$0	\$23,000
P	Private	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
							Project Total:	\$25,000

COST DETAIL:

Study:	\$0
Land Acquisition / ROW:	\$0
Engineering / Design:	\$0
Construction:	\$25,000
Annual Maint. Cost:	\$200
Maint. Year Start:	2021

Cost Total:	\$25,000
Project Difference:	\$0

Service Impact:

This neighborhood park has a mixture of thirty year old and older pieces of play equipment. The slide might be worth keeping but the swings and climber need to be replaced. Some individual pieces or a small structure would fit in this park. The baske

Project Justification:

This neighborhood park has a mixture of thirty year old and older pieces of play equipment. The slide might be worth keeping but the swings and climber need to be replaced. Some individual pieces or a small structure would fit in this park. The basketball court also needs refreshing. A portion of the cost (\$2,000.00) will be sought from the neighborhood.

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

26-17-CIP Bryant Park Retaining Wall

Project Information

Submitted By:	Dave Green	Department:	
Category:	Visionary	Department Head:	Dave Green
Fund Group:	General	Staff Priority:	Essential (Should Do)
Fund Detail:	Parks & Rec	Council Priority:	

Project Description:

The retaining wall will greatly reduce the amount of sand that blows up into the turf area during the late fall to early spring period. It will also help to stop the encroachment of the sand and shrinking of the turf areas. This would be a combinatio

26-17-CIP-C Bryant Park Retaining Wall - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
GEN	General Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
							Project Total:	\$100,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$5,000	
Construction:	\$95,000	Cost Total: \$100,000
Annual Maint. Cost:	\$1,000	Project Difference: \$0
Maint. Year Start:	2022	

Service Impact:

The retaining wall will greatly reduce the amount of sand that blows up into the turf area during the late fall to early spring period. It will also help to stop the encroachment of the sand and shrinking of the turf areas. This would be a combinatio

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

538-17-CIP

Clancy Park Improvements

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Trust Parks Impr
Fund Detail: Parks & Rec

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

PHASE 1- This project will include installation of accessible walking trails in the park with connector trails to park facilities. The neighborhood group is excited about these projects and has helped with inkind labor and raising money.

538-17-CIP-C Clancy Park Improvements- Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$49,000	\$0	\$0	\$0	\$0	\$0	\$49,000
FSG	Federal / State Grant	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
GEN	General Fund	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
P	Private	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000

Project Total: \$158,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$5,000
Construction: \$132,000
Annual Maint. Cost: \$1,000
Maint. Year Start: 2018

Cost Total: \$137,000
Project Difference: \$21,000

Service Impact:

PHASE 1- This project will include installation of accessible walking trails in the park with connector trails to park facilities. The neighborhood group is excited about these projects and has helped with inkind labor and raising money. In the spri

Project Justification:

PHASE 1- This project will include installation of accessible walking trails in the park with connector trails to park facilities. The neighborhood group is excited about these projects and has helped with inkind labor and raising money. In the springs of 2013-2015, neighbors along with Eastern Elementary and TC Central High School students and the Friendly Garden Club planted shrubs , small tree species, and perennials in the park's "natural" area.
 PHASE 2- Includes replacement of old play equipment with "natural" and traditional playscape pieces that meet current safety and accessibility standards. Plans were created by Dave Weston for various park improvements that were used in the successful 2015 MNRTF grant application. The neighborhood has raised about \$2,000.00 toward the cost of the cash match for the grant application. The project was approved by Planning Commission for consistency with Master Plan on 4/1/14.

Location Description:

Clancy Park is in Orchard Heights Neighborhood just north of Eastern Avenue on the east side of the City.

Six Year Capital Improvement Program

PARK-17-CIP

Parks

940-17-CIP

Clinch Park Maintenance

Project Information

Submitted By: Tim Lodge
Category: Visionary
Fund Group: General
Fund Detail: Parks & Rec

Department: Engineering
Department Head: Tim Lodge
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

Clinch Park correction for water feature recirculation filter system.

940-17-CIP-C Clinch Park Maintenance - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$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: \$0
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$0
Project Difference: \$150,000

Service Impact:

Clinch Park correction for water feature recirculation filter system.

Project Justification:

Clinch Park repairs to water feature.

Location Description:

Clinch Park, 181 Grandview Parkway

Six Year Capital Improvement Program

PARK-17-CIP

Parks

874-17-CIP Con Foster Commons-Bayfront Plan

Project Information

Submitted By: Russ Soyring **Department:** Planning and Zoning
Category: Visionary **Department Head:** Russ Soyring
Fund Group: Bayfront Plan NON-TIF Implem **Staff Priority:** Important (Could Do)
Fund Detail: Parks & Rec **Council Priority:**

Project Description:

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

874-17-CIP-C Con Foster Commons - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$1,813,762	\$1,813,762
							Project Total:	\$1,813,762

COST DETAIL:

Study:	\$20,000	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$20,000	
Construction:	\$1,813,762	Cost Total: \$1,853,762
Annual Maint. Cost:		Project Difference: \$-40,000
Maint. Year Start:		

Service Impact:

Adds amenities to waterfront, will add maintenance costs as well.

Project Justification:

Bayfront Plan adopted by City Commission.

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

1021-17-CIP **East Bay, Bryant and Hull Park Bathhouse Roof**

Project Information

Submitted By:	Dave Green	Department:	Parks
Category:	Maintenance	Department Head:	Dave Green
Fund Group:	General	Staff Priority:	Essential (Should Do)
Fund Detail:	Parks & Rec	Council Priority:	

Project Description:

This project will replace the roofing that has started to reach the end of its useful life on the bathroom buildings in East Bay, Bryant and Hull Park.

1021-17-CIP-C East Bay, Bryant and Hull Park Bathhouse Roof.

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$0	\$0	\$0	\$0	\$125,000	\$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:

This project will reroof the existing bathhouse buildings in East bay, Bryant and Hull Park

Project Justification:

Location Description:

East Bay Park, Bryant Park and Hull Park.

Six Year Capital Improvement Program

PARK-17-CIP

Parks

872-17-CIP Hall Street Beach-Bayfront Plan

Project Information

Submitted By:	Russ Soyring	Department:	
Category:	Visionary	Department Head:	Russ Soyring
Fund Group:	Bayfront Plan NON-TIF Implem	Staff Priority:	Important (Could Do)
Fund Detail:	Parks & Rec	Council Priority:	

Project Description:

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

872-17-CIP-C Hall Street Beach - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$1,545,499	\$1,545,499
							Project Total:	\$1,545,499

COST DETAIL:

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

Cost Total:	\$1,246,399
Project Difference:	\$299,100

Service Impact:

Additional maintenance costs to maintain an additional restroom and walkways.

Project Justification:

Bayfront Plan adopted by City Commission.

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

622-17-CIP Hall to Oak Street Phase-Bayfront Plan

Project Information

Submitted By: Russ Soyring
Category: Visionary
Fund Group: Bayfront Plan NON-TIF Implem
Fund Detail: Parks & Rec

Department: Planning and Zoning
Department Head: Russ Soyring
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

Components include bank stabilization/retaining wall, stormwater treatment structure, stairs, ramps, landscaping, picnic tables and bike racks. Amenities will require higher service costs. Location: North of the Beach Volleyball Courts

622-17-CIP-C Hall to Oak Street Phase - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
P	Private	\$0	\$0	\$0	\$0	\$0	\$563,740	\$563,740
							Project Total:	\$863,740

COST DETAIL:

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

Cost Total: \$954,113
Project Difference: **-\$90,373**

Service Impact:

Maintenance of stormwater treatment structure, walkways and amenities.

Project Justification:

Bayfront Plan adopted by City Commission.

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

3-17-CIP Hannah Park improvements

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Trust Parks Impr
Fund Detail: Parks & Rec

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Pave or use limestone fines to build 6' path where an informal dirt trail from Union to Wadsworth Streets. Decorative lights will replace existing yard lights. Also includes irrigation system improvements.

3-17-CIP-C Hannah Park improvements (+Private +BBTF) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
							Project Total:	\$65,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$145,000
Annual Maint. Cost: \$1,000
Maint. Year Start: 2016

Cost Total: \$145,000
Project Difference: **-\$80,000**

Service Impact:

Pave or use limestone fines to build 6' path where an informal dirt trail from Union to Wadsworth Streets. Decorative lights will replace existing yard lights. Also includes irrigation system improvements.

Project Justification:

This project would pave or use limestone fines to produce a durable six foot wide path where an informal dirt trail currently exists. The path would run the entire length of Hannah Park from Union to Wadsworth Streets. Decorative lights will replace barn style lights. The two track dirt maintenance road will be replaced with turf and grass pavement system. To allow the grass pavers to function efficiently, an irrigation system should also be installed park wide to improve turf quality and reduce erosion.

Prior to final plans for the park improvements, Central neighborhood input will be sought on the proposed improvement components.

The match for the Brown Bridge Funds will be from the 2015 installation of the Perry Hannah statue plaza - which includes a small sitting plaza with a statue of Perry Hannah as a centerpiece at the corner of Sixth and Union Streets. Perry Hannah is Traverse City's founding father and all the proceeds from book sales from a recently written book entitled "Perry Hannah's Gifts - Then and Now" funded most of the statue and plaza.

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

28-17-CIP Hickory Hills Lodge Replacement

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Trust Parks Impr
Fund Detail: Parks & Rec

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

The current lodge does not meet current standard for accessibility along with outdated facilities of every type. Remodeling of the current lodge is not a viable option. A preferred location has been selected from the Hickory Hills Master plan.

28-17-CIP-C Hickory Hills Lodge Replacement (Grant +Pr - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
P	Private	\$1,107,500	\$0	\$0	\$0	\$0	\$0	\$1,107,500
							Project Total:	\$1,857,500

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$100,000
Construction: \$1,757,500
Annual Maint. Cost:
Maint. Year Start: 2020

Cost Total: \$1,857,500
Project Difference: \$0

Service Impact:

The current lodge does not meet current standard for accessibility along with outdated facilities of every type. Remodeling of the current lodge is not a viable option. A preferred location has been selected from the Hickory Hills Master plan.

Project Justification:

The current lodge does not meet current standard for accessibility along with outdated facilities of every type. Remodeling of the current lodge is not a viable option. A preferred location has been selected from the Hickory Hills Master plan completed in 2014. A joint City and Community effort will be needed to make this happen. We will be able to offer the facility for rent for various events during the non-ski season. Preserve Hickory, a local non-profit is conducting the fundraising for the match for the Brown Bridge Trust Park Improvement Fund.

Probable funding sources are:

Preserve Hickory Fund Raising \$1,107,500.00
 Brown Bridge Trust Park Improvement Fund \$750,000.00

TOTAL \$1,757,500.00

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

Location Description:

Hickory Hills Recreation Area

Six Year Capital Improvement Program

PARK-17-CIP

Parks

328-17-CIP Hickory Hills Maintenance Facility

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: General
Fund Detail: Parks & Rec

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

A shelter and location for maintenance for the snow groomers , snow guns and other equipment. This would then allow the GT Ski Club to take over use of the old pole barn for a coaches' equipment room, storing of timing and computer equipment for race

328-17-CIP-C Hickory Hills Maintenance Facility - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$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
Annual Maint. Cost: \$2,000
Maint. Year Start: 2018

Cost Total: \$250,000
Project Difference: \$0

Service Impact:

A shelter and location for maintenance for the snow groomers, snow guns and other equipment. This would then allow the GT Ski Club to take over use of the old pole barn for a coaches' equipment room, storing of timing and computer equipment for race

Project Justification:

A shelter and location for maintenance for the snow groomers , snow guns and other equipment. This would then allow the GT Ski Club to take over use of the old pole barn for a coaches ' equipment room, storing of timing and computer equipment for races and other GT Ski Club functions . The facility would be 44' x 84' in size and located near the site of the new lodge planned for 2018-19. Creation of a site plan for the location of the lodge, maintenance facility and infrastructure will be completed prior to construction.

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

929-17-CIP

Hickory Hills Master Plan Improvements

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Brown Bridge Trust Parks Impr
Fund Detail: Parks & Rec

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

This project includes items necessary for construction of a new lodge and other related improvements. They include, utilities, roads, parking, 2 new ski lifts, ski terrain expansion and lighting, and snowmaking system additions.

929-17-CIP-C Hickory Hills Master Plan Improvements (BB - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$0	\$725,000	\$0	\$0	\$0	\$0	\$725,000
FSG	Federal / State Grant	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
P	Private	\$0	\$1,082,500	\$0	\$0	\$0	\$0	\$1,082,500

Project Total: \$2,082,500

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$100,000
Construction: \$1,982,500
Annual Maint. Cost: \$5,000
Maint. Year Start: 2019

Cost Total: \$2,082,500

Project Difference: \$0

Service Impact:

This project includes items necessary for construction of a new lodge and other related improvements. They include, utilities, roads, parking, 2 new ski lifts, ski terrain expansion and lighting, and snowmaking system additions.

Project Justification:

This project includes items necessary for construction of a new lodge and other related improvements. They include, utilities, roads, parking, 2 new ski lifts, ski terrain expansion and lighting, and snowmaking system additions.

Site plan design is under way with construction to follow coordinated with the new lodge and maintenance building.

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

Grants: \$275,000.00
 Preserve Hickory Fundraising \$1,082,500.00
 Brown Bridge Trust Parks Improvement Fund \$750,000.00

TOTAL \$1,982,500.00

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

551-17-CIP Holiday Inn Phase - Bayfront Plan

Project Information

Submitted By: Russ Soyring **Department:** Planning and Zoning
Category: Visionary **Department Head:** Russ Soyring
Fund Group: Bayfront Plan NON-TIF Implem **Staff Priority:** Important (Could Do)
Fund Detail: Parks & Rec **Council Priority:**

Project Description:

The proposed Holiday Inn promenade consists of a 10' wide by 565' long expansion of the existing seawall.

551-17-CIP-C Holiday Inn Phase - Bayfront Plan

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BR	Brownfield	\$0	\$0	\$0	\$0	\$0	\$463,700	\$463,700
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$1,854,800	\$1,854,800
							Project Total:	\$2,318,500

COST DETAIL:

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

Cost Total: \$1,854,800
Project Difference: \$463,700

Service Impact:

Additional walkways/promenade will add service costs to maintain.

Project Justification:

Bayfront Plan adopted by City Commission.

Location Description:

461 E GRANDVIEW PKWY

Six Year Capital Improvement Program

PARK-17-CIP

Parks

309-17-CIP

Indian Woods Playground

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: General
Fund Detail: Parks & Rec

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

This would replace most of the existing play equipment with a small new structure that would meet current safety and ADA accessibility standards. Some of the existing play pieces could remain as they were replaced and/or added in the past 15 years or

309-17-CIP-C Indian Woods Playground - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
P	Private	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
							Project Total:	\$30,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$30,000
Annual Maint. Cost: \$300
Maint. Year Start: 2019

Cost Total: \$30,000
Project Difference: \$0

Service Impact:

This would replace most of the existing play equipment with a small new structure that would meet current safety and ADA accessibility standards. Some of the existing play pieces could remain as they were replaced and/or added in the past 15 years or

Project Justification:

This would replace most of the existing play equipment with a small new structure that would meet current safety and ADA accessibility standards. Some of the existing play pieces could remain as they were replaced and/or added in the past 15 years or so. A slide that is built into the existing hill that divides the upper and lower sections of the park would be a great feature. The neighborhood would be included in the planning and challenged to raise \$5,000.00 of the cost.

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

875-17-CIP Marina Boat Launch Parking-Bayfront Plan

Project Information

Submitted By: Russ Soyring **Department:** Planning and Zoning
Category: Visionary **Department Head:** Russ Soyring
Fund Group: Bayfront Plan NON-TIF Implem **Staff Priority:** Important (Could Do)
Fund Detail: Parks & Rec **Council Priority:**

Project Description:

This phase includes a reconfigured parking area, planting areas with lawn and trees, shade structure, seating, walks and reconstruction of the existing revetments.

875-17-CIP-C Marina Boat Launch Parking - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$2,171,514	\$2,171,514
							Project Total:	\$2,171,514

COST DETAIL:

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

Cost Total: \$2,333,079
Project Difference: **-\$161,565**

Service Impact:

The landscaping and walks will require a higher level of service than the asphalt paved area.

Project Justification:

Bayfront Plan adopted by City Commission.

Location Description:

181 E GRANDVIEW PKWY

Six Year Capital Improvement Program

PARK-17-CIP

Parks

972-17-CIP Mini Park Upgrade and East Downtown Entrance

Project Information

Submitted By: Dave Green **Department:**
Category: Visionary **Department Head:** Dave Green
Fund Group: General **Staff Priority:** Important (Could Do)
Fund Detail: Parks & Rec **Council Priority:**

Project Description:

Improvements to the Mini Park at the corner of East Front Street and Grandview Parkway will become a focal point for the entrance to downtown with a possible public art piece honoring the Coast Guard, seating, lighting, and landscaping. Funding from

972-17-CIP-C Mini Park Upgrade and East Downtown Entran - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
LFG	Local / Foundation Grant	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
P	Private	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Total: \$200,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$10,000
Construction: \$190,000
Annual Maint. Cost: \$1,000
Maint. Year Start: 2021

Cost Total: \$200,000

Project Difference: \$0

Service Impact:

Improvements to the Mini Park at the corner of East Front Street and Grandview Parkway will become a focal point for the entrance to downtown with a possible public art piece honoring the Coast Guard, seating, lighting, and landscaping. Funding from

Project Justification:

Improvements to the Mini Park at the corner of East Front Street and Grandview Parkway will become a focal point for the entrance to downtown with a possible public art piece honoring the Coast Guard, seating, lighting, and landscaping. Funding from several sources will be necessary including the public art fund and private donations.

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

785-17-CIP Natural Features Inventory (Planning Commission)

Project Information

Submitted By: Russ Soyring **Department:** Planning and Zoning
Category: Visionary **Department Head:** Russ Soyring
Fund Group: General **Staff Priority:** Important (Could Do)
Fund Detail: Parks & Rec **Council Priority:**

Project Description:

Conduct an extensive Natural Features Inventory (NFI), including flora, fauna, soil types, air quality and water quality to establish baseline criteria on city properties. After the completion of the NFI, specific priorities, goals and standards can be developed. Currently, some natural features data is being collected as part of the SAW grant .

785-17-CIP-C Natural Features Inventory (Planning) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
							Project Total:	\$50,000

COST DETAIL:

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

Cost Total: \$50,000
Project Difference: \$0

Service Impact:

The Natural Features Inventory will require periodic updates on GIS information layers as conditions change.

Project Justification:

City Commission and Planning Commission interest in having baseline information to develop policies and regulations.

Location Description:

Entire City

Six Year Capital Improvement Program

PARK-17-CIP

Parks

873-17-CIP

Open Space -Bayfront Plan

Project Information

Submitted By: Russ Soyring
Category: Visionary
Fund Group: Bayfront Plan NON-TIF Implem
Fund Detail: Parks & Rec

Department: Planning and Zoning
Department Head: Russ Soyring
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

The open space plan remains unencumbered by new features or vegetation that would limit the use of the open green or infringes upon the view of the Grand Traverse Bay . Proposed improvements are limited to a few critical clusters of trees, banner poles, and ground level features that enhance pedestrian space and non-motorized mobility. An amphitheater seat wall is planned with small performance space. (This phase includes the concept of an open water walkway with clearspan bridge that if removed would significantly change the cost of the project.) PHASE 1: In 17/18, adding seating and upgrading the site to meet ADA requirements would be sought . FUTURE PHASE: Remainder of project as described in the Bayfront Plan would be sought.

873-17-CIP-C Open Space- Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
P	Private	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Project Total: \$2,850,000

COST DETAIL:

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

Cost Total: \$3,075,291
Project Difference: \$-225,291

Service Impact:

New bridge would add service and maintenance costs.

Project Justification:

Bayfront Plan adopted by City Commission.

Location Description:

111 W GRANDVIEW PKWY

Six Year Capital Improvement Program

PARK-17-CIP

Parks

684-17-CIP

Park Sign Replacement

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: General
Fund Detail: Parks & Rec

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

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

684-17-CIP-C Park Sign Replacement - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
							Project Total:	\$50,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$2,000
Construction: \$48,000
Annual Maint. Cost: \$100
Maint. Year Start: 2020

Cost Total: \$50,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

602-17-CIP Senior Center -Bayfront Plan

Project Information

Submitted By: Russ Soyring
Category: Visionary
Fund Group: Bayfront Plan NON-TIF Implem
Fund Detail: Parks & Rec

Department: Planning and Zoning
Department Head: Russ Soyring
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

Sidewalks, new parking lot improvement and Stormwater Treatment Structure are key elements of the project.

602-17-CIP-C Senior Center Bayfront Phase (+Grant) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
P	Private	\$0	\$0	\$0	\$0	\$0	\$96,478	\$96,478

Project Total: \$146,478

COST DETAIL:

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

Cost Total: \$161,888
Project Difference: -\$15,410

Service Impact:

New parking lot and sidewalk will be easier to maintain.

Project Justification:

Bayfront Plan adopted by City Commission.

Location Description:

801 E FRONT ST

Six Year Capital Improvement Program

PARK-17-CIP

Parks

926-17-CIP Senior Citizen Park Improvements

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: General
Fund Detail: Parks & Rec

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

These improvements would include an adult "playground" with components designed to help the Senior population with strength, balance, and mobility and a path connecting these features.

A sidewalk would lead to the beach from the parking area on th

926-17-CIP-C Senior Citizen Park Improvements (Grant +P - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
LFG	Local / Foundation Grant	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
P	Private	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000

Project Total: \$75,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$2,000
Construction: \$73,000
Annual Maint. Cost: \$500
Maint. Year Start: 2020

Cost Total: \$75,000

Project Difference: \$0

Service Impact:

These improvements would include an adult "playground" with components designed to help the Senior population with strength, balance, and mobility and a path connecting these features.

A sidewalk would lead to the beach from the parking area on th

Project Justification:

These improvements would include an adult "playground" with components designed to help the Senior population with strength, balance, and mobility and a path connecting these features.

A sidewalk would lead to the beach from the parking area on the west side of the building . From there an accessible beach access path would be added ending near the water's edge.

Irrigation would also be added at the same time to improve the overall looks of the park. Only hoses and sprinklers are available at this time.

The east gravel parking lot would be paved and sidewalk access added to the existing walkway system.

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

598-17-CIP Sunset Beach -Bayfront Plan

Project Information

Submitted By: Russ Soyring **Department:** Planning and Zoning
Category: Visionary **Department Head:** Russ Soyring
Fund Group: Bayfront Plan NON-TIF Implem **Staff Priority:** Important (Could Do)
Fund Detail: Parks & Rec **Council Priority:**

Project Description:

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

598-17-CIP-C Sunset Beach Bayfront Phase (+Grant) - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
P	Private	\$0	\$0	\$0	\$0	\$0	\$235,362	\$235,362

Project Total: \$535,362

COST DETAIL:

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

Cost Total: \$583,234
Project Difference: \$-47,872

Service Impact:

Will require maintenance of promenade and cleaning of stormwater filtration system

Project Justification:

Bayfront Plan adopted by City Commission.

Location Description:

Sunset Park on Grand Traverse Bay.

Six Year Capital Improvement Program

PARK-17-CIP

Parks

927-17-CIP

Sunset Park Improvements

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: General
Fund Detail: Parks & Rec

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

The improvements to Sunset Parks would include: a small picnic pavilion with restrooms, a new playground, fitness stations, a walking path, landscaping and retaining wall at the sand/grass interface and a drinking fountain/water bottle filling station

927-17-CIP-C Sunset Park Improvements (+Grant +Private - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BBTP	Brown Bridge Trust Parks	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
FSG	Federal / State Grant	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
LFG	Local / Foundation Grant	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000
P	Private	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
							Project Total:	\$200,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$10,000	
Construction:	\$190,000	Cost Total: \$200,000
Annual Maint. Cost:	\$1,000	Project Difference: \$0
Maint. Year Start:	2021	

Service Impact:

The improvements to Sunset Parks would include: a small picnic pavilion with restrooms, a new playground, fitness stations, a walking path, landscaping and retaining wall at the sand/grass interface and a drinking fountain/water bottle filling station

Project Justification:

The improvements to Sunset Parks would include: a small picnic pavilion with restrooms, a new playground, fitness stations, a walking path, landscaping and retaining wall at the sand/grass interface and a drinking fountain/water bottle filling station.

Funding sources could include:

Brown Bridge Trust Fund \$100,000.00
 Local / Foundation Grant \$25,000.00
 Federal / State Grant \$45,000.00
 Private Funding \$30,000.00

TOTAL \$200,000.00

Location Description:

Six Year Capital Improvement Program

PARK-17-CIP

Parks

1020-17-CIP West End Beach Bathhouse Project

Project Information

Submitted By:	Dave Green	Department:	Parks
Category:	Capital	Department Head:	Dave Green
Fund Group:	General	Staff Priority:	Essential (Should Do)
Fund Detail:	Parks & Rec	Council Priority:	

Project Description:

The existing bathroom facility is old, non-ADA compliant and in disrepair. This project proposes to build a new bathroom/changing room that will be a modern, energy efficient ADA compliant facility.

1020-17-CIP-C West End Beach Bathhouse Project

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$0	\$0	\$0	\$132,500	\$0	\$132,500
LFG	Local / Foundation Grant	\$0	\$0	\$0	\$0	\$132,500	\$0	\$132,500

Project Total: \$265,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$40,000
Construction: \$225,000
Annual Maint. Cost: \$2,000
Maint. Year Start:

Cost Total: \$265,000
Project Difference: \$0

Service Impact:

Construct new ADA compliant bathhouse/changing room at West End Beach.

Project Justification:

Location Description:

West End Beach is located north of the Division Street/Grandview Parkway intersection on the West Arm of Grand Traverse Bay.

Six Year Capital Improvement Program

PARK-17-CIP

Parks

618-17-CIP West End Beach Phase- Bayfront Plan

Project Information

Submitted By: Russ Soyring **Department:** Planning and Zoning
Category: Visionary **Department Head:** Russ Soyring
Fund Group: Bayfront Plan NON-TIF Implem **Staff Priority:** Important (Could Do)
Fund Detail: Parks & Rec **Council Priority:**

Project Description:

Promenade in front of the existing parking lot, steps and ramps to make beach access easier, shade structure and a new ADA compliant restroom are components of the project.

618-17-CIP-C West End Beach Phase- Bayfront Plan - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$373,541	\$373,541
P	Private	\$0	\$0	\$0	\$0	\$0	\$375,405	\$375,405
							Project Total:	\$748,946

COST DETAIL:

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

Cost Total: \$748,946
Project Difference: \$0

Service Impact:

New bathroom will have lower initial maintenance cost. Promenade will increase maintenance cost.

Project Justification:

Current bathroom is not ADA compliant. Bayfront Plan adopted by City Commission.

Location Description:

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

779-17-CIP Annual Corridor Improvements

Project Information

Submitted By: Russ Soyring
Category: Visionary
Fund Group: General
Fund Detail: Streets

Department: Planning and Zoning
Department Head: Russ Soyring
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Implementation of Corridor Master Plan for E. Front, W. Front, Eighth, Fourteenth, and Garfield. Annual Year allocated funds to be used for physical corridor improvements .

FY 16/17 funds reduced to \$0 because \$125,000 of General Fund dollars were allocated to West Front Street (#881) in 16/17.

779-17-CIP-C Annual Corridor Improvements - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
							Project Total:	\$500,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$500,000

Service Impact:

Annual Year allocated funds to be used for physical corridor improvements. The plan will result in future studies, engineering and planning costs related to redesigning these streets and changing the development codes along the corridors.

Project Justification:

Corridors Master Plan was adopted by the City Commission as recommended by the Planning Commission.

Location Description:

E. Front, W. Front, Eighth, Fourteenth, and Garfield

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

14-17-CIP Annual Street Reconstruction Program

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:	

Project Description:

This is an annual program that provides funds to resurface major and minor streets within the city limits. Funding eligible for bridge and street repair, resurfacing, reconstruction including sidewalks, storm water system. Millage fund cannot be used for sidewalks or underground utilities. In the coming fiscal years, W. 7th, E. 11th, E. 10th, Jefferson, Monroe, Madison, Randolph, Fitzhugh and existing gravel streets (Griffin, Fulton, Sheffer) are on the list for street reconstruction and are coordinated with utility fund projects. For the next 4 years, pavement preservation projects are planned utilizing the millage funds.

14-17-CIP-C Annual Street Reconstruction Program (+GTC - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$250,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,750,000
RCMF	Road Commission Millage Fund	\$760,000	\$760,000	\$760,000	\$760,000	\$0	\$0	\$3,040,000

Project Total: \$7,790,000

COST DETAIL:

Study: \$0

Land Acquisition / ROW: \$0

Engineering / Design: \$0

Construction: \$0

Annual Maint. Cost:

Maint. Year Start:

Cost Total: \$0

Project Difference: \$7,790,000

Service Impact:

Traffic calming measures may increase or result in special equipment purchases. Resurfacing may lessen street maintenance costs.

Project Justification:

Infrastructure Policy.

Location Description:

Varies. City-wide.

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

61-17-CIP Cass & Lake: Streetscape Improvements

Project Information

Submitted By:	Rob Bacigalupi	Department:	
Category:	Visionary	Department Head:	Rob Bacigalupi
Fund Group:	Tax Increment Financing	Staff Priority:	Essential (Should Do)
Fund Detail:	TIF 2	Council Priority:	

Project Description:

Approximately 813 feet of streetscape improvements on Cass and Lake Streets. Improvements include trees, curb & gutter, benches, trash cans and other improvements. Project pending Special Improvement District participation. Light and Power to participate in street lighting.

61-17-CIP-C Cass & Lake: Streetscape Improvements - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$272,750	\$0	\$0	\$0	\$0	\$0	\$272,750
TIF2	TIF 2	\$272,750	\$0	\$0	\$0	\$0	\$0	\$272,750
Project Total:								\$545,500

COST DETAIL:

Study:	\$0
Land Acquisition / ROW:	\$0
Engineering / Design:	\$0
Construction:	\$895,500
Annual Maint. Cost:	\$15,000
Maint. Year Start:	2017

Cost Total:	\$895,500
Project Difference:	\$-350,000

Service Impact:

Approximately 813 feet of streetscape improvements on Cass and Lake Streets. Improvements include trees, curb & gutter, benches, trash cans and other improvements. Light and Power to participate in street lighting.

Project Justification:

Approximately 813 feet of streetscape improvements on Cass and Lake Streets. Improvements include trees, curb & gutter, benches, trash cans and other improvements. Light and Power Board approved participation in the amount of \$350K for street lighting in conjunction with planned streetscape. Project approved by Planning Commission for consistency with Master Plan on 2/7/12.

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

Location Description:

Cass and Lake

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

320-17-CIP Division Street

Project Information

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

Project Description:

\$100,000 annual allocation is intended for improvements to Division Street in conjunction with MDOT project and 2011 Division Street Steering Committee design involvement process. In 2015/16, MDOT completed a PEL Study for the corridor. The City will request participation from TCLP for planned street lighting improvement. A date for a major reconstruction project by MDOT has not been set. \$15 million (or more) would be needed (these funds are not yet secured).

320-17-CIP-C Division Street - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$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:	\$0
Annual Maint. Cost:	
Maint. Year Start:	

Cost Total:	\$0
Project Difference:	\$300,000

Service Impact:

Improvements to Division Street in conjunction with MDOT.

Project Justification:

MDOT PEL study approved by Planning Commission on 4/5/16 and by the City Commission on 4/18/16.

Location Description:

Division Street from 14th Street to Grandview Parkway

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

717-17-CIP East Front Streetscapes (Boardman to Grndvw Pkwy)

Project Information

Submitted By: Tim Lodge
Category: Visionary
Fund Group: Tax Increment Financing
Fund Detail: TIF 97

Department: Engineering
Department Head: Tim Lodge
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

New curbs, street trees, benches, bike racks, and sidewalk along East Front between Boardman Avenue and Grandview Parkway. Project pending SID. State Transportation grant anticipated.

The City will request participation from TCLP for lighting associated with the streetscape.

717-17-CIP-C East Front Streetscapes (Boardman to Grand - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
SAF	Special Assessment Fund	\$0	\$0	\$257,500	\$0	\$0	\$0	\$257,500
TIF97	TIF 97	\$0	\$0	\$257,500	\$0	\$0	\$0	\$257,500

Project Total: \$915,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$915,000
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$915,000

Project Difference: \$0

Service Impact:

Additional lighting and streetscape elements likely will cost more and increase maintenance

Project Justification:

Sidewalk in poor condition

Location Description:

East Front Street between Boardman and Grandview Parkway

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

1022-17-CIP Eighth Street Alley (Wellington to Franklin)

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:	

Project Description:

Alley improvements prior to 8th Street Reconstruction including sanitary sewer replacement because of pipe condition. 25' alley with parking per preferred alley cross section in 8th Street Master Plan.

1022-17-CIP-C Eighth Street Alley (Wellington to Franklin) - C

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
S	Sewer Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Project Total: \$275,000

COST DETAIL:

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

Cost Total: \$230,000
Project Difference: \$45,000

Service Impact:

Alley improvements should lessen maintenance costs

Project Justification:

Necessary to complete prior to 8th Street Reconstruction.

Location Description:

8th Street Alley south of the street between Wellington and Franklin

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

882-17-CIP Eighth Street- Lake Ave. to Woodmere

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:	

Project Description:

Design to be based on outcomes of 8th Street Charrette. This project will reconstruct 8th Street from Lake Avenue to Woodmere Avenue including sidewalks, curb and gutter, storm sewers, sanitary sewers, watermain and street reconstruction. Project could be implemented in phases and it is likely that this project will be financed via bond. TIF Old Town funds will likely not be available in a lump sum and likely would be a payback over time.*This project needs to be coordinated with the Midtown Water Transmission Line #115 project included in the Water Fund.

882-17-CIP-C Eighth Street- Lake Ave. to Woodmere - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$50,000	\$3,400,000	\$1,900,000	\$3,775,000	\$0	\$0	\$9,125,000
TIFOT	TIF Old Town	\$0	\$475,000	\$475,000	\$475,000	\$0	\$0	\$1,425,000
							Project Total:	\$10,550,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$10,550,000	Cost Total: \$10,550,000
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Lighting, streetscape, bike lanes, traffic calming likely will increase maintenance costs.

Project Justification:

Street in disrepair. Underground utilities and water transmission line are included in this project.

Location Description:

8th Street from Lake Avenue to Woodmere Avenue.

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

616-17-CIP Grand Traverse Commons Infrastructure

Project Information

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

Project Description:

For Streets, Sidewalks, Water, Sewer, and Storm Sewer infrastructure supporting Grand Traverse Commons Development. Reimbursement anticipated from Brownfield TIF.

616-17-CIP-C Grand Traverse Commons Infrastructure - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BR	Brownfield	\$0	\$223,095	\$690,000	\$310,000	\$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

Annual Maint. Cost:

Maint. Year Start:

Cost Total: \$1,223,095

Project Difference: \$0

Service Impact:

Streets in Grand Traverse Commons are currently private and if they become public streets, would increase maintenance costs.

Project Justification:

Streets and infrastructure need repair and maintenance.

Location Description:

Grand Traverse Commons

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

713-17-CIP Grandview Parkway Pedestrian Crossing Enhancement

Project Information

Submitted By: Rob Bacigalupi

Department:

Project Description:

Pedestrian enhancements and intersection rehabilitation at Union and Grandview Parkway.

Category: Visionary

Department Head: Rob Bacigalupi

Fund Group: Tax Increment Financing

Staff Priority:

Fund Detail: TIF 97

Council Priority:

713-17-CIP-C Grandview Parkway Pedestrian Crossing Enha - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
TIF97	TIF 97	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
							Project Total:	\$500,000

COST DETAIL:

Study: \$0

Land Acquisition / ROW: \$0

Engineering / Design: \$0

Construction: \$500,000

Annual Maint. Cost:

Maint. Year Start:

Cost Total: \$500,000

Project Difference: \$0

Service Impact:

Pedestrian enhancements and intersection rehabilitation at Union and Grandview Parkway.

Project Justification:

Pedestrian enhancements and intersection rehabilitation at Union and Grandview Parkway.

Location Description:

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

889-17-CIP Traffic Calming

Project Information

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

Project Description:

Funding for Traffic Calming infrastructure improvements per City Commission.

889-17-CIP-C Traffic Calming - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
							Project Total:	\$600,000

COST DETAIL:

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

Cost Total:	\$0
Project Difference:	\$600,000

Service Impact:

Could require a change in maintenance practice, may require new maintenance equipment.

Project Justification:

City Commission added this as a funded item in the CIP when the Neighborhood Traffic Calming Program was adopted.

Location Description:

City-wide

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

15-17-CIP Traffic Signal Power Backup

Project Information

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

Project Description:

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

15-17-CIP-C Traffic Signal Power Backup - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$22,500	\$22,500	\$22,500	\$22,500	\$0	\$90,000

Project Total: \$90,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$90,000

Service Impact:

battery backup power systems

Project Justification:

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

Location Description:

city-wide

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

16-17-CIP Traffic Signal Upgrades

Project Information

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

Department: Engineering
Department Head: Tim Lodge
Staff Priority:
Council Priority:

Project Description:

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

16-17-CIP-C Traffic Signal Upgrades - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$0	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$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:

traffic signal upgrades

Project Justification:

Location Description:

Garfield/Hannah/Parsons signal and Parsons/Hastings signal

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

864-17-CIP West Boardman Lake District Improvements

Project Information

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

Project Description:

Schematic design and public engagement services related to West Boardman Lake District began in 15/16 and is still underway- led by LSL Planning, our consultant. This is a project to construct a new street along the west side of Boardman Lake from 8th Street, south to 14th Street and to renovate Lake Avenue from 8th to 10th Streets, with a possible future phase to 12th Street. \$608,763 in funds from the sale of Across-town arterial properties have been placed into this particular line item for partial funding of the project; qualifies for brownfield funding. The actuarial for the necessary right-of-way to be purchased from the State of Michigan has been completed and submitted for their approval. The cost breakout includes \$1,368,500 for Railroad wye relocation, \$1,190,000 for street right-of-way acquisition and \$1,006,250 for street construction.

864-17-CIP-C Boardman Lake Street (8th to 14th Street) and Wye

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BR	Brownfield	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
TIFOT	TIF Old Town	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000

Project Total: \$3,650,000

COST DETAIL:

Study: \$86,600
Land Acquisition / ROW: \$1,138,500
Engineering / Design: \$232,325
Construction: \$2,323,250
Annual Maint. Cost: \$30,000
Maint. Year Start:

Cost Total: \$3,780,675
Project Difference: \$-130,675

Service Impact:

Railroad wye relocation and Boardman Lake Street. New street requires ongoing maintenance but economic development would add to tax base.

Project Justification:

Master Plan designates this area as TC-4 Corridor. The possibility of a street in this location has been included in many plans over the last several decades.

Location Description:

West Boardman Lake District

Six Year Capital Improvement Program

STREETS-17-CIP

Streets

881-17-CIP West Front Street, Elmwood to Division Street

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:	

Project Description:

This project will reconstruct West Front Street from Elmwood to Division Street including sidewalks, curb and gutter, storm sewers, sanitary sewers, watermain and street reconstruction. City plans on working with TCLP regarding street lighting. MDOT funding has been requested in the amount of \$330,000 but not yet awarded. Project includes water line improvements and \$365,000 in project funds to come from Water fund.

881-17-CIP-C West Front Street, Elmwood to Division Str - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
GEN	General Fund	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
IN	Inkind	\$56,250	\$0	\$0	\$0	\$0	\$0	\$56,250

Project Total: \$511,250

COST DETAIL:

Study:	\$0
Land Acquisition / ROW:	\$0
Engineering / Design:	\$56,250
Construction:	\$820,000
Annual Maint. Cost:	
Maint. Year Start:	

Cost Total:	\$876,250
Project Difference:	\$-365,000

Service Impact:

Project Justification:

Project approved by Planning Commission 8/2/16

Location Description:

West Front Street from Elmwood to Division Street

Six Year Capital Improvement Program

WALK-17-CIP

Walkways

570-17-CIP Boardman Lake Trail-West (14th to S. Airport)

Project Information

Submitted By: Russ Soyring **Department:** Planning and Zoning
Category: Visionary **Department Head:** Russ Soyring
Fund Group: General **Staff Priority:** Important (Could Do)
Fund Detail: Walkways/Bike Paths **Council Priority:**

Project Description:

Continue Boardman Lake Trail from 14th Street to South Airport Road and complete the trail loop. Two and one half mile multi-use trail; part of the trail is within Garfield Township. Land acquisition is currently included in the Boardman Lake Street Project #864. It is likely this project will be financed via bond.

570-17-CIP-C Boardman Lake Trail-West (14th to S. Airpo - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BR	Brownfield	\$360,000	\$3,240,000	\$0	\$0	\$0	\$0	\$3,600,000
FSG	Federal / State Grant	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
LFG	Local / Foundation Grant	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
P	Private	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Project Total:								\$5,300,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$360,000
Construction: \$5,300,000
Annual Maint. Cost: \$11,700
Maint. Year Start:

Cost Total: \$5,660,000
Project Difference: **\$-360,000**

Service Impact:

New trail will add two and one half mile multi-use trail; part of the trail is within Garfield Township.

Project Justification:

Park and Recreation 5 year plan

Location Description:

Boardman Lake Trail from 14th Street to South Airport Road.

Six Year Capital Improvement Program

WALK-17-CIP

Walkways

316-17-CIP Boardman River Walk south of 8th Street Bridge

Project Information

Submitted By: Russ Soyring
Category: Visionary
Fund Group: General
Fund Detail: Walkways/Bike Paths

Department: Planning and Zoning
Department Head: Russ Soyring
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

River Boardwalk from the 8th Street bridge to the Boardman Lake Trail for \$257,500. The project includes a 840 linear feet of elevated boardwalk, low-level lighting, fishing and resting platforms and landscaping.

316-17-CIP-C Boardman River Walk south of 8th Street Br - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
BR	Brownfield	\$0	\$0	\$0	\$0	\$175,700	\$0	\$175,700
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$257,500	\$0	\$257,500
IN	Inkind	\$0	\$0	\$0	\$0	\$81,800	\$0	\$81,800
TIFOT	TIF Old Town	\$0	\$0	\$0	\$0	\$175,700	\$0	\$175,700
							Project Total:	\$690,700

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$81,800
Construction: \$484,700
Annual Maint. Cost: \$2,000
Maint. Year Start:

Cost Total: \$566,500
Project Difference: \$124,200

Service Impact:

Improves walkability and public access to Boardman River and Boardman Lake Trail.

Project Justification:

The project is supported by the City of Traverse City's 5-Year Approved Parks and Recreation Plan and the City of Traverse City's Capital Improvement Program; the City of Traverse City Master Plan envisions a narrow linear park along the banks of the Boardman River and Boardman Lake; the City of Traverse City Master Plan encourages pedestrian and bicycle linkages between neighborhoods and parks.

Location Description:

Six Year Capital Improvement Program

WALK-17-CIP

Walkways

946-17-CIP Expand Sidewalk System/Infill Gaps

Project Information

Submitted By: Tim Lodge
Category: Visionary
Fund Group: General
Fund Detail: Walkways/Bike Paths

Department: Engineering
Department Head: Tim Lodge
Staff Priority: Essential (Should Do)
Council Priority: Imperitive (Must Do)

Project Description:

Enhance public service and access through improved walkability throughout the City. Ongoing expansion of City's sidewalk infrastructures. Infill existing gaps in sidewalk system according to map on file in Engineering. Maintenance of existing sidewalks. Targeted areas are major street corridors and locations in proximity to public facilities. Current estimates call for \$3.4 million for infill/gaps and \$600,000 in sidewalk repair. \$500,000 is allotted for design/engineering and bond costs.

It is likely that this project will be financed via bond. Expecting 15-year bond payment at \$366,500 a year.

946-17-CIP-C Expand Sidewalk System/Infill Gaps (+SID + - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$4,500,000	\$366,500	\$366,500	\$366,500	\$366,500	\$366,500	\$6,332,500
							Project Total:	\$6,332,500

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$500,000	
Construction:	\$4,000,000	
Annual Maint. Cost:		
Maint. Year Start:		
	Cost Total:	\$4,500,000
	Project Difference:	\$1,832,500

Service Impact:

Enhance public service and access through improved walkability throughout the City. New sidewalks would increase maintenance costs.

Project Justification:

City Commission Priority

Location Description:

city wide

Six Year Capital Improvement Program

WALK-17-CIP

Walkways

1023-17-CIP Expand Sidewalk System/Infill Gaps (SR2S)

Project Information

Submitted By:	Tim Lodge	Department:	Engineering
Category:	Capital	Department Head:	Tim Lodge
Fund Group:	General	Staff Priority:	Essential (Should Do)
Fund Detail:	Walkways/Bike Paths	Council Priority:	Imperitive (Must Do)

Project Description:

Enhance public service and access through improved infrastructure near schools (sidewalks, trails, traffic calming) through Michigan Safe Routes to School program. Average grant awards are \$200,000 per school. The City has 10 K-8 schools in the city-limits and we are anticipating a \$2,000,000 grant award for infrastructure to improve access to schools.

1023-17-CIP-C Expand Sidewalk System/Infill Gaps (SR2S) - C

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$666,666	\$666,666	\$666,668	\$0	\$0	\$2,000,000
IN	Inkind	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
Project Total:								\$2,400,000

COST DETAIL:

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

Cost Total: \$2,400,000
Project Difference: \$0

Service Impact:

Enhance public service and access through improved infrastructure near schools (sidewalks, trails, traffic calming).

Project Justification:

Sidewalk infill is a priority of the City Commission.

Location Description:

Eligible improvements must be within a 2 mile radius of all 10 K-8 schools within the City Limits and be a route to school.

Six Year Capital Improvement Program

WALK-17-CIP

Walkways

974-17-CIP **Murchie Bridge railings**

Project Information

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

Project Description:

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

974-17-CIP-C Murchie Bridge railings - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
GEN	General Fund	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
							Project Total:	\$70,000

COST DETAIL:

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

Cost Total:	\$0
Project Difference:	\$70,000

Service Impact:

Safety enhancement

Project Justification:

Location Description:

Murchie Bridge

Six Year Capital Improvement Program

WALK-17-CIP

Walkways

842-17-CIP Non-motorized trail (Hall-Division)-Bayfront Plan

Project Information

Submitted By: Tim Lodge
Category: Visionary
Fund Group: Bayfront Plan NON-TIF Implem
Fund Detail: Walkways/Bike Paths

Department: Engineering
Department Head: Tim Lodge
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

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

842-17-CIP-C Non-motorized Trail from Hall to Division - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
							Project Total:	\$130,000

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$26,000	
Construction:	\$104,000	Cost Total: \$130,000
Annual Maint. Cost:	\$1,000	Project Difference: \$0
Maint. Year Start:		

Service Impact:

Adding a trail or sidewalk would increase maintenance.

Project Justification:

Bayfront Plan adopted by the City Commission

Location Description:

Hall to Division Street south of Grandview Parkway

Six Year Capital Improvement Program

WALK-17-CIP

Walkways

1025-17-CIP Rivers Edge Riverwalk Decking Replacement

Project Information

Submitted By:	Rob Bacigalupi	Department:	Downtown Development	Project Description:	Replacement of decking on River's Edge Riverwalk
Category:	Maintenance	Department Head:	Rob Bacigalupi		
Fund Group:	Tax Increment Financing	Staff Priority:			
Fund Detail:	Walkways/Bike Paths	Council Priority:			

1025/17/CIP-C Rivers Edge Riverwalk Decking Replacement - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
TIFOT	TIF Old Town	\$0	\$0	\$106,869	\$0	\$0	\$0	\$106,869
							Project Total:	\$106,869

COST DETAIL:

Study:	\$0	
Land Acquisition / ROW:	\$0	
Engineering / Design:	\$0	
Construction:	\$106,869	Cost Total: \$106,869
Annual Maint. Cost:		Project Difference: \$0
Maint. Year Start:		

Service Impact:

Project Justification:

Old Town TIF Plan

Location Description:

Six Year Capital Improvement Program

WALK-17-CIP

Walkways

942-17-CIP TART Trail Reconstruction from Woodmere to 3 Mile

Project Information

Submitted By: Russ Soyring **Department:** Planning and Zoning
Category: Visionary **Department Head:** Russ Soyring
Fund Group: General **Staff Priority:** Important (Could Do)
Fund Detail: Walkways/Bike Paths **Council Priority:**

Project Description:

This section of TART trail was constructed in 1986 and is in need of reconstruction and widening from 3 Mile to Woodmere. Root damage is cracking and heaving surface which will accelerate in future years without root control.

942-17-CIP-C TART Trail Reconstruction from Woodmere to - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
FSG	Federal / State Grant	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
GEN	General Fund	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
							Project Total:	\$500,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$500,000

Service Impact:

This section of TART trail was constructed in 1986 and is in need of reconstruction and widening from 3 Mile to Woodmere. TART estimates the project to cost \$500,000. TART plans to help the City apply for MDOT Transportation Alternatives.

Project Justification:

This section of TART trail was constructed in 1986 and is in need of reconstruction and widening from 3 Mile to Woodmere. TART estimates the project to cost \$500,000. TART plans to help the City apply for MDOT Transportation Alternatives funds for this reconstruction which requires a 50% match.

Location Description:

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

366-17-CIP Annual Sewer Rehab/Replace

Project Information

Submitted By:	Dave Green	Department:	
Category:	Visionary	Department Head:	Dave Green
Fund Group:	Waste Water	Staff Priority:	Imperitive (Must Do)
Fund Detail:	Sewer Collection System	Council Priority:	

Project Description:

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

366-17-CIP-C Annual Sewer Rehab/Replace - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$2,250,000
							Project Total:	\$2,250,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$2,250,000

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

13-17-CIP Annual Storm Water Mngt Program

Project Information

Submitted By: Tim Lodge
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Collection System

Department: Engineering
Department Head: Tim Lodge
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

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

13-17-CIP-C Annual Storm Water Management Program - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$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: \$0
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$0
Project Difference: \$300,000

Service Impact:

Construct and repair city storm sewer lines.

Project Justification:

Location Description:

City-wide

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

987-17-CIP

Automated Metering Infrastructure

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Waste Water
Fund Detail: Sewer Collection System

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Install water meters and software to accommodate smart metering capabilities that will provide for the migration to electronic advanced meters that will assist utility customers on energy use, reliability and provide reads to utility billing. Will a

987-17-CIP-C Automated Metering Infrastructure (+ Water - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
							Project Total:	\$750,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$750,000

Service Impact:

Install water meters and software to accommodate smart metering capabilities that will provide for the migration to electronic advanced meters that will assist utility customers on energy use, reliability and provide reads to utility billing. Will a

Project Justification:

Install water meters and software to accommodate smart metering capabilities that will provide for the migration to electronic advanced meters that will assist utility customers on energy use, reliability and provide reads to utility billing. Will also drive future system engineering and planning as well as provide metrics on completed items to show project results.

Location Description:

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

293-17-CIP Catch Basin & Manhole Casting Replacement

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Waste Water
Fund Detail: Sewer Collection System

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

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

293-17-CIP-C Catch Basin & Manhole Casting Replacement - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
							Project Total:	\$30,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$30,000

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

968-17-CIP Clinch Park Lift Station/Bay Street/Birchwood Upg

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Collection System

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

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

968-17-CIP-C Clinch Park Lift Station/Bay Street/Birchw - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$0	\$0	\$0	\$117,000	\$0	\$0	\$117,000
							Project Total:	\$117,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$117,000
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$117,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

111 East Grandview Parkway

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

948-17-CIP Digester 3 and 4 Reconditioning

Project Information

Submitted By: Dave Green **Department:**
Category: Maintenance **Department Head:** Dave Green
Fund Group: Waste Water **Staff Priority:** Imperitive (Must Do)
Fund Detail: Sewer Plant and Buildings **Council Priority:**

Project Description:

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

948-17-CIP-C Digester 3 and 4 Reconditioning per 2017/2 - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$104,000	\$104,000	\$0	\$0	\$0	\$0	\$208,000
S	Sewer Fund	\$104,000	\$104,000	\$0	\$0	\$0	\$0	\$208,000
Project Total:								\$416,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$416,000
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$416,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

966-17-CIP

Digester Condition Assessment

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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

966-17-CIP-C Digester Condition Assessment - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
S	Sewer Fund	\$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:
Maint. Year Start:

Cost Total: \$50,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

971-17-CIP

Enclose Membrane Trains

Project Information

Submitted By: Dave Green
Category: Capital
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

Construct a building around membrane trains to keep them out of the elements preventing possible freezing, etc., and making it possible to do recovery cleaning in the winter months.

971-17-CIP-C Enclose Membrane Trains - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
							Project Total:	\$500,000

COST DETAIL:

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

Cost Total: \$500,000
Project Difference: \$0

Service Impact:

Construct a building around membrane trains to keep them out of the elements preventing possible freezing, etc., and making it possible to do recovery cleaning in the winter months.

Project Justification:

Construct a building around membrane trains to keep them out of the elements preventing possible freezing, etc., and making it possible to do recovery cleaning in the winter months.

Location Description:

606 Hannah Ave.

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

1000-17-CIP Engineering Eval/Cond Assess Birchwood Lift Stn

Project Information

Submitted By:	Dave Green	Department:	
Category:	Visionary	Department Head:	Dave Green
Fund Group:	Waste Water	Staff Priority:	Essential (Should Do)
Fund Detail:	Sewer Collection System	Council Priority:	

Project Description:

Birchwood Lift Station was last upgraded in 2002. An engineering evaluation is recommended to assess the lift station's capacity, its structural condition, and to identify needed equipment upgrades.

1000-17-CIP-C Engineering Eval/Cond Assess Birchwood Lift Stn

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
							Project Total:	\$50,000

COST DETAIL:

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

Cost Total:	\$50,000
Project Difference:	\$0

Service Impact:

Engineering study to evaluate the capacity of the lift station, structural condition of the lift station, and options for equipment upgrades.

Project Justification:

Location Description:

2060 East Front Street

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

967-17-CIP Engineering Evaluation of Clinch Park Lift Statio

Project Information

Submitted By: Dave Green **Department:**
Category: Visionary **Department Head:** Dave Green
Fund Group: Waste Water **Staff Priority:** Essential (Should Do)
Fund Detail: Sewer Collection System **Council Priority:**

Project Description:

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

967-17-CIP-C Engineering Evaluation of Clinch Park Lift - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
							Project Total:	\$50,000

COST DETAIL:

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

Cost Total: \$50,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

111 East Grandview Parkway

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

1019-17-CIP **Engineering study pertaining to the Facility Plan**

Project Information

Submitted By: Dave Green **Department:**
Category: Maintenance **Department Head:** Dave Green
Fund Group: Waste Water **Staff Priority:** Imperitive (Must Do)
Fund Detail: Sewer Plant and Buildings **Council Priority:**

Project Description:

There are portions of the facility that range from 44-58 years of age. They are showing signs of degradation, and in some cases failure. CH2M developed a facility plan that outlines these areas, and their needs. An engineering study needs to be performed to detail possible solutions.

1019-17-CIP-C Enignering study pertaining to the Facility Plan

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
S	Sewer Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Project Total: \$200,000

COST DETAIL:

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

Cost Total: \$200,000
Project Difference: \$0

Service Impact:

Engineering study to address areas of the facility that are showing signs of degradation and in some cases failure

Project Justification:

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

1002-17-CIP Front St Lift Sta Engineering Evaluation

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Waste Water
Fund Detail: Sewer Collection System

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Engineering study to evaluate the capacity of the lift station, structural condition of the lift station, and options for equipment upgrades.

1002-17-CIP-C Front St Lift Sta Enignnering Evaluation

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
							Project Total:	\$50,000

COST DETAIL:

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

Cost Total: \$50,000
Project Difference: \$0

Service Impact:

Front Str lift station is in need of evaluation.

Project Justification:

Location Description:

421 East Front Street

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

1001-17-CIP Front ST. Lift Stn. VFD Pipe&Pump Wet Well Upgrade

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Collection System

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

The Front Street Lift Station has VFDs in place that have an estimate in service life of 6 years these VFDs will be in service 9 years by 2021-2022. The lift stations wet well, bypass capability, 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.

1001-17-CIP-C Front ST. Lift Stn. VFD Pipe&Pump Wet Well Upgrade

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$0	\$0	\$0	\$0	\$598,000	\$0	\$598,000
							Project Total:	\$598,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$598,000

Service Impact:

Front Street Lift Station VFD Pipe and Pump Wet Well Upgrade to existing Pump station.

Project Justification:

Location Description:

Front Street Lift Station

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

899-17-CIP Front Street Lift Station & TCRWWTP PLC Upgrade

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Collection System

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Upgrade the PLC at the Front Street Lift Station and the PLC5 at the TCRWWTP-to be performed by a third party.

899-17-CIP-C SCADA Upgrade at Front Street Lift Station - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$36,633	\$0	\$0	\$0	\$0	\$0	\$36,633
S	Sewer Fund	\$116,006	\$0	\$0	\$0	\$0	\$0	\$116,006

Project Total: \$152,639

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$152,639
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$152,639
Project Difference: \$0

Service Impact:

Upgrade the PLC at the Front Street Lift Station and the PLC5 at the TCRWWTP-to be performed by a third party.

Project Justification:

Upgrade the PLC at the Front Street Lift Station and the PLC5 at the TCRWWTP-to be performed by a third party.

Location Description:

421 East Front St and 606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

910-17-CIP Front Street Lift Station Pump Around Hookup

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Waste Water
Fund Detail: Sewer Collection System

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Install pump around capabilities at the Front St Lift Station per engineer design.

910-17-CIP-C Front Street Lift Station Pump Around Hook - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
							Project Total:	\$80,000

COST DETAIL:

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

Cost Total: \$80,000
Project Difference: \$0

Service Impact:

Install pump around capabilities at the Front St Lift Stn.

Project Justification:

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

Location Description:

421 East Front Street

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

913-17-CIP

Lift Station Telemetry System

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Waste Water
Fund Detail: Sewer Collection System

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

Add and or upgrade telemetry at lift stations

913-17-CIP-C Lift Station Telemetry System - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000
							Project Total:	\$90,000

COST DETAIL:

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

Cost Total: \$90,000
Project Difference: \$0

Service Impact:

Add and or upgrade telemetry at lift stations

Project Justification:

Add and or upgrade telemetry at lift stations

Location Description:

Multiple lift stations within Traverse City, City limits

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

900-17-CIP Membrane Distribution & RAS Channel Aeration Line

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

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

900-17-CIP-C Membrane Distribution and RAS Channel Aera - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$47,700	\$0	\$0	\$0	\$0	\$47,700
S	Sewer Fund	\$0	\$47,700	\$0	\$0	\$0	\$0	\$47,700

Project Total: \$95,400

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$95,400
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$95,400
Project Difference: \$0

Service Impact:

Replace aeration line in the membrane distribution channel and return activated sludge channel.

Project Justification:

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

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

786-17-CIP

Membrane Gate Replacement

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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

786-17-CIP-C Membrane Gate Replacement - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$25,871	\$29,991	\$0	\$0	\$0	\$0	\$55,862
S	Sewer Fund	\$25,871	\$29,991	\$0	\$0	\$0	\$0	\$55,862
Project Total:								\$111,724

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$161,742
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$161,742
Project Difference: **-\$50,018**

Service Impact:

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

Project Justification:

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

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

970-17-CIP

Plant PLC Upgrade

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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

970-17-CIP-C Plant PLC Upgrade - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$0	\$0	\$0	\$121,512	\$0	\$121,512
S	Sewer Fund	\$0	\$0	\$0	\$0	\$121,512	\$0	\$121,512

Project Total: \$243,024

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$243,024
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$243,024
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

890-17-CIP

Plant-Membrane Replacement

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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

890-17-CIP-C Plant-Membrane Replacement - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$430,000	\$430,000	\$430,000	\$430,000	\$0	\$470,000	\$2,190,000
S	Sewer Fund	\$430,000	\$430,000	\$430,000	\$430,000	\$0	\$470,000	\$2,190,000

Project Total: \$4,380,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$4,380,000

Service Impact:

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

Project Justification:

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

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

905-17-CIP Primary Clarifier Chain/Flight Replacement

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

Replace the chains and flights in all 8 Primary Clarifiers.

905-17-CIP-C Replace the Chains and Flights in Primary - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
S	Sewer Fund	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Project Total:								\$1,000,000

COST DETAIL:

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

Cost Total: \$1,000,000
Project Difference: \$0

Service Impact:

Replace the chains and flights in all 8 Primary Clarifiers.

Project Justification:

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

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

904-17-CIP

Primary Clarifier Supports and Structure

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

Replace I-beam supports in all 8 Primary Clarifiers. Repair and recoat the concrete in all 8 Primary Clarifiers.

904-17-CIP-C Primary Clarifier Supports and Structure - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$0	\$0	\$181,827	\$0	\$0	\$181,827
S	Sewer Fund	\$0	\$0	\$0	\$181,827	\$0	\$0	\$181,827

Project Total: \$363,654

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$363,654
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$363,654
Project Difference: \$0

Service Impact:

Replace I-beam supports in all 8 Primary Clarifiers. Repair and recoat the concrete in all 8 Primary Clarifiers.

Project Justification:

Replace I-beam supports in Primary Clarifiers on the South side of the Plant. Repair and recoat the concrete in the Primary Clarifiers on the South side of the plant.

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

902-17-CIP

Primary Header Replacement

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

The top of the Header has some exposed areas. Header has never been full so doesn't leak, but should be repaired.

902-17-CIP-C Primary Header Replacement - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
S	Sewer Fund	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Total:								\$500,000

COST DETAIL:

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

Cost Total: \$500,000
Project Difference: \$0

Service Impact:

Repair/replace primary header per approved engineering proposal submitted as part of Facility Plan RFP-Cost of this project was estimated and will ultimately be determined by the results of the engineered proposal

Project Justification:

Repair primary header. The top of the Header has some exposed areas. Header has never been full so doesn't leak, but should be repaired. Install two isolation valves. Currently , there is no way of isolating one primary deck from the other which makes maintenance very difficult .

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

912-17-CIP

Reconditioning Digesters 1 and 2

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:

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

912-17-CIP-C Reconditioning Digesters 1 and 2 - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

Project Total: \$80,000

COST DETAIL:

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

Cost Total: \$80,000
Project Difference: \$0

Service Impact:

Address digester needs to make them operational.

Project Justification:

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

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

898-17-CIP

Riverine Lift Station Equipment Upgrade

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Collection System

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

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

898-17-CIP-C Riverine Lift Station Equipment Upgrade - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$107,865	\$107,865
							Project Total:	\$107,865

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$107,865
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$107,865
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

318 East 8th St.

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

795-17-CIP

SCADA Upgrade

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Important (Could Do)
Council Priority:

Project Description:
 Upgrade SCADA system that controls the plant.

795-17-CIP-C SCADA Upgrade - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$0	\$47,500	\$0	\$0	\$0	\$47,500
S	Sewer Fund	\$0	\$0	\$47,500	\$0	\$0	\$0	\$47,500

Project Total: \$95,000

COST DETAIL:

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

Cost Total: \$95,000
Project Difference: \$0

Service Impact:
 Upgrade SCADA system that controls the plant.

Project Justification:
 Upgrade SCADA system that controls the plant.

Location Description:
 606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

893-17-CIP

Screw Pump Replacement

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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

893-17-CIP-C Screw Pump Replacement - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
S	Sewer Fund	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
							Project Total:	\$1,000,000

COST DETAIL:

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

Cost Total: \$1,000,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

606 Hannah Ave.

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

1018-17-CIP UV System and Structure Modification Project

Project Information

Submitted By: Dave Green **Department:** Sewer
Category: Capital **Department Head:** Dave Green
Fund Group: Waste Water **Staff Priority:** Imperitive (Must Do)
Fund Detail: Sewer Plant and Buildings **Council Priority:**

Project Description:

Per MDEQ requirements modify UV System and Structures to eliminate potential of Electronic Controller Flooding.

1018-17-CIP-C UV System and Structure Modification Project

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
S	Sewer Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Project Total: \$500,000

COST DETAIL:

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

Cost Total: \$500,000
Project Difference: \$0

Service Impact:

Per MDEQ requirements modify UV System and Structures to eliminate potential of Electronic Controller Flooding.

Project Justification:

Location Description:

WWTP, 606 Hannah Avenue.

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

894-17-CIP West Biosolids Storage Tank Pump Upgrade

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Upgrade West Biosolids Storage Tank Pump. Install a pump rated for a TDH of 52' that can pump 8% solids at a rate of 533gpm. This will allow for suitable mixing of the Storage cells and eliminate the need for separate mixers in each cell.

894-17-CIP-C West Biosolids Storage Tank Pump Upgrade - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
P	Private	\$61,256	\$0	\$0	\$0	\$0	\$0	\$61,256
S	Sewer Fund	\$61,256	\$0	\$0	\$0	\$0	\$0	\$61,256
							Project Total:	\$122,512

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$122,512
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$122,512
Project Difference: \$0

Service Impact:

Upgrade West Biosolids Storage Tank Pump. Install a pump rated for a TDH of 52' that can pump 8% solids at a rate of 533gpm. This will allow for suitable mixing of the Storage cells and eliminate the need for separate mixers in each cell.

Project Justification:

Upgrade West Biosolids Storage Tank Pump. Install a pump rated for a TDH of 52' that can pump 8% solids at a rate of 533gpm. This will allow for suitable mixing of the Storage cells and eliminate the need for separate mixers in each cell.

Location Description:

606 Hannah Ave

Six Year Capital Improvement Program

WW-17-CIP

Wastewater

764-17-CIP Window Replacement 503 Hannah Ave.

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Waste Water
Fund Detail: Sewer Plant and Buildings

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Replace original single pane windows and doors with new energy efficient windows and doors.

764-17-CIP-C Window Replacement 503 Hannah Ave. - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
WAT	Water Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Project Total: \$60,000

COST DETAIL:

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

Cost Total: \$60,000
Project Difference: \$0

Service Impact:

Replace original single pane windows and doors with new energy efficient windows and doors.

Project Justification:

Replace original single pane windows and doors with new energy efficient windows and doors.

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

367-17-CIP Annual Water Rehab/Replace

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water Distribution System
Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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

367-17-CIP-C Annual Water Rehab/Replace - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
							Project Total:	\$2,700,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$2,700,000

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

986-17-CIP Automated Metering Infrastructure (+Wastewater)

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water Distribution System
Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Install water meters and software to accommodate smart metering capabilities that will provide for the migration to electronic advanced meters that will assist utility customers on energy use, reliability and provide reads to utility billing. Will a

986-17-CIP-C Automated Metering Infrastructure (+Wastew - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Project Total:								\$750,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$750,000

Service Impact:

Install water meters and software to accommodate smart metering capabilities that will provide for the migration to electronic advanced meters that will assist utility customers on energy use, reliability and provide reads to utility billing. Will a

Project Justification:

Install water meters and software to accommodate smart metering capabilities that will provide for the migration to electronic advanced meters that will assist utility customers on energy use, reliability and provide reads to utility billing. Will also drive future system engineering and planning as well as provide metrics on completed items to show project results.

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

113-17-CIP Barlow Reservoir Rehabilitation / Reconstruction

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water Distribution System

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-4.
 Repair structural members in roofing system, remove interior and exterior coatings and apply new coatings.

113-17-CIP-C Barlow Reservoir Rehabilitation / Reconstr - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$100,000	\$900,000	\$0	\$0	\$0	\$0	\$1,000,000
							Project Total:	\$1,000,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$100,000
Construction: \$900,000
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$1,000,000
Project Difference: \$0

Service Impact:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-4.
 Repair structural members in roofing system, remove interior and exterior coatings and apply new coatings.

Project Justification:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-4.
 Repair structural members in roofing system, remove interior and exterior coatings and apply new coatings. An alternative is to remove and replace the existing reservoir.

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

933-17-CIP Chemical System Upgrades (Alum, Chlorine & Fluori

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water Treatment

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-7.
 Chemical system upgrades for bulk storage and chemical feed systems for Alum , Chlorine and Fluoride.

933-17-CIP-C Chemical System Upgrades (Alum, Chlorine & - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Project Total:								\$175,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$10,000
Construction: \$165,000
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$175,000
Project Difference: \$0

Service Impact:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-7.
 Chemical system upgrades for bulk storage and chemical feed systems for Alum, Chlorine and Fluoride.

Project Justification:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-7.
 Chemical system upgrades for bulk storage and chemical feed systems for Alum , Chlorine and Fluoride.

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

935-17-CIP East - West Transmission Main Upgrade

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water System Reliability Projec

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-9.
 Replace 5,800 lineal feet of the aged existing pit cast 16-inch main from early 1900's with new 24-inch ductile iron main. Reference Water System Reliability Study

935-17-CIP-C East - West Transmission Main Upgrade - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
							Project Total:	\$1,900,000

COST DETAIL:

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

Cost Total: \$1,900,000
Project Difference: \$0

Service Impact:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-9.
 Replace 5,800 lineal feet of the aged existing pit cast 16-inch main from early 1900's with new 24-inch ductile iron main. Reference Water System Reliability Study

Project Justification:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-9.
 Replace 5,800 lineal feet of the aged existing pit cast 16-inch main from early 1900's with new 24-inch ductile iron main. Reference Water System Reliability Study, Project P-9 in Table 23.

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

930-17-CIP Electrical Gear Upgrades at WTP & Low Service

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water System Reliability Projec

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-5.
 Update original (1965 and 1972) electrical equipment for both High Service and Low Service pumps. Project will also increase electric efficiency.

930-17-CIP-C Electrical Gear Upgrades at WTP & Low Serv - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000
							Project Total:	\$850,000

COST DETAIL:

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

Cost Total: \$850,000
Project Difference: \$0

Service Impact:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-5.
 Update original (1965 and 1972) electrical equipment for both High Service and Low Service pumps. Project will also increase electric efficiency.

Project Justification:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-5.
 Update original (1965 and 1972) electrical equipment for both High Service and Low Service pumps. Project will also increase electric efficiency.

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

114-17-CIP **Filters 1, 2 & 3 Media Replacement & Surface Wash**

Project Information

Submitted By: Dave Green **Department:**
Category: Visionary **Department Head:** Dave Green
Fund Group: Water **Staff Priority:** Essential (Should Do)
Fund Detail: Water Treatment **Council Priority:**

Project Description:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-2.
 Remove and replace all filter media in filters #1,#2 and #3. The media in filters #1 and #2 is almost 50 years old (original from 1965) filter #3 media is over 4

114-17-CIP-C Filters 1, 2 & 3 Media Replacement & Surfa - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Project Total:								\$350,000

COST DETAIL:

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

Cost Total: \$350,000
Project Difference: \$0

Service Impact:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-2.
 Remove and replace all filter media in filters #1,#2 and #3. The media in filters #1 and #2 is almost 50 years old (original from 1965) filter #3 media is over 4

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

934-17-CIP Filters 1, 2 & 3 Valve Replacement

Project Information

Submitted By: Dave Green **Department:**
Category: Visionary **Department Head:** Dave Green
Fund Group: Water **Staff Priority:** Essential (Should Do)
Fund Detail: Water Treatment **Council Priority:**

Project Description:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-8.
 Replace 8 of 9 valves per filter; 24 valves total in the three oldest filters that were originally built in 1965 (filters 1 & 2) and 1972 (filter 3). These valves

934-17-CIP-C Filters 1, 2 & 3 Valve Replacement - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
							Project Total:	\$400,000

COST DETAIL:

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

Cost Total: \$400,000
Project Difference: \$0

Service Impact:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-8.
 Replace 8 of 9 valves per filter; 24 valves total in the three oldest filters that were originally built in 1965 (filters 1 & 2) and 1972 (filter 3). These valves

Project Justification:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-8.
 Replace 8 of 9 valves per filter; 24 valves total in the three oldest filters that were originally built in 1965 (filters 1 & 2) and 1972 (filter 3). These valves will be at the end of their useful life. The main effluent control valve in these three filters is being replaced with the SCADA Project ID #103 in 2015-2016.

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

973-17-CIP Galvanized Water Service Replacement Project

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water Distribution System

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Change out remaining 30-35 galvanized services in conjunction with City Crew replacements to rid entire system of known lead goose neck connections.

973-17-CIP-C Galvanized Water Service Replacement Proje - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
							Project Total:	\$200,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$200,000
Annual Maint. Cost:
Maint. Year Start: 2016

Cost Total: \$200,000
Project Difference: \$0

Service Impact:

Finish Replacement Program

Project Justification:

Change out 30-35 galvanized services per year.

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

731-17-CIP Generator Plug Receptacle for Low Service Pump St

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water Treatment

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

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

731-17-CIP-C Generator Plug Receptacle for Low Service - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
							Project Total:	\$20,000

COST DETAIL:

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

Cost Total: \$20,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

932-17-CIP Hannah Ave Water Main Upgrade

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water Distribution System

Department:
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-6.
 Replace 1,900 lineal feet of aging 6-inch main on Hannah Ave. with 12-inch main from Bates Street to S. Garfield Ave. Project is recommended in the Water System Re

932-17-CIP-C Hannah Ave Water Main Upgrade - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$0	\$0	\$310,000	\$0	\$0	\$0	\$310,000
							Project Total:	\$310,000

COST DETAIL:

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

Cost Total: \$310,000
Project Difference: \$0

Service Impact:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-6.
 Replace 1,900 lineal feet of aging 6-inch main on Hannah Ave. with 12-inch main from Bates Street to S. Garfield Ave. Project is recommended in the Water System Re

Project Justification:

Project recommended in the 2014 Water System Reliability Study Table 23, Project P-6.
 Replace 1,900 lineal feet of aging 6-inch main on Hannah Ave. with 12-inch main from Bates Street to S. Garfield Ave. Project is recommended in the Water System Reliability Study Table 23, Project P-6.

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

770-17-CIP High & Low Service Pump Repairs

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water System Reliability Projec

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

4 High Service and 3 Low Service pumps and motors need to be pulled and rebuilt by a pump service company. The motor windings need to be replaced so that a variable frequency drive (VFD) can be installed on the pumps. VFD's allow significant energy s

770-17-CIP-C High & Low Service Pump Repairs - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$400,000
							Project Total:	\$400,000

COST DETAIL:

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

Cost Total: \$480,000
Project Difference: **-\$80,000**

Service Impact:

4 High Service and 3 Low Service pumps and motors need to be pulled and rebuilt by a pump service company. The motor windings need to be replaced so that a variable frequency drive (VFD) can be installed on the pumps. VFD's allow significant energy s

Project Justification:

4 High Service and 3 Low Service pumps and motors need to be pulled and rebuilt by a pump service company. The motor windings need to be replaced so that a variable frequency drive (VFD) can be installed on the pumps. VFD's allow significant energy savings and versatile operation to meet a wider range of flows to meet varying water demands.

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

1028-17-CIP Lagoon Maintenance

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Water
Fund Detail: Water Treatment

Department: Department of Public Services
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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.

1028-17-CIP-C Lagoon Maintenance- Cost
Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$180,000
Project Total:								\$180,000

COST DETAIL:

Study: \$0
Land Acquisition / ROW: \$0
Engineering / Design: \$0
Construction: \$180,000
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$180,000
Project Difference: \$0

Service Impact:

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.

Project Justification:

Critical for maintaining compliance with NPDES permit.

Location Description:

Rear property of the water treatment plant facility

Six Year Capital Improvement Program

WATER-17-CIP

Water

1015-17-CIP Low Service Check Valve Replacement Project

Project Information

Submitted By:	Dave Green	Department:	Water Treatment
Category:	Maintenance	Department Head:	Dave Green
Fund Group:	Water	Staff Priority:	Essential (Should Do)
Fund Detail:	Water Treatment	Council Priority:	

Project Description:

Replace old, existing check valves in the Low Service Building piping system.

1015-17-CIP-C Low Service Check Valve Replacement Project

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
							Project Total:	\$40,000

COST DETAIL:

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

Cost Total:	\$40,000
Project Difference:	\$0

Service Impact:

Replace old, existing check valves in the Low Service Building piping system.

Project Justification:

Location Description:

In the piping between 2010 Eastern Avenue (WTP) and 2232 Eastern Avenue (Low Service Building)

Six Year Capital Improvement Program

WATER-17-CIP

Water

115-17-CIP Midtown Water Transmission Line

Project Information

Submitted By: Tim Lodge
Category: Visionary
Fund Group: Water
Fund Detail: Water System Reliability Projec

Department: Engineering
Department Head: Tim Lodge
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

Install approximately 7,000' of 20" water main and 200' of directionally drilled water main starting at Garfield/Webster, west down Eighth, west down Lake, ending at 7th/Wadsworth. Project needs to be combined with Eighth Street Reconstruction project.

This project needs to be coordinated with the Eighth Street- Lake Street to Woodmere #882 project as well as Cass & Lake: Streetscape Improvements #61 and Eighth Street Bridge Repair #58 project.

115-17-CIP-C Midtown Water Transmission Line - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
							Project Total:	\$1,500,000

COST DETAIL:

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

Cost Total: \$0
Project Difference: \$1,500,000

Service Impact:

Project Justification:

Water Reliability Study 2014

Location Description:

Garfield/Webster, west down Eighth, west down Lake, ending at 7th/Wadsworth

Six Year Capital Improvement Program

WATER-17-CIP

Water

1027-17-CIP Park Place Area Infrastructure Improvements

Project Information

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

Project Description:

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.

1027-17-CIP-C Park Place Area Infrastructure Improvements- Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
S	Sewer Fund	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
WAT	Water Fund	\$0	\$975,000	\$0	\$0	\$0	\$0	\$975,000

Project Total: \$1,225,000

COST DETAIL:

Study: \$0

Land Acquisition / ROW: \$0

Engineering / Design: \$0

Construction: \$0

Annual Maint. Cost:

Maint. Year Start:

Cost Total: \$0

Project Difference: \$1,225,000

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

Six Year Capital Improvement Program

WATER-17-CIP

Water

507-17-CIP Replacement of Air Compressors

Project Information

Submitted By: Dave Green
Category: Visionary
Fund Group: Water
Fund Detail: Water Treatment

Department:
Department Head: Dave Green
Staff Priority: Imperitive (Must Do)
Council Priority:

Project Description:

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

507-17-CIP-C Replacement of Air Compressors - Cost

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
							Project Total:	\$10,000

COST DETAIL:

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

Cost Total: \$10,000
Project Difference: \$0

Service Impact:

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

Project Justification:

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

Location Description:

Six Year Capital Improvement Program

WATER-17-CIP

Water

1016-17-CIP Veterans Drive Water Main Replacement Project.

Project Information

Submitted By: Dave Green
Category: Capital
Fund Group: Water
Fund Detail: Water Distribution System

Department: Water
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Replace 6" and 8" diameter water main with 12" between 14th Street and Georgetown Place.

1016-17-CIP-C Veterans Drive Water Main Replacement Project.

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
							Project Total:	\$400,000

COST DETAIL:

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

Cost Total: \$400,000
Project Difference: \$0

Service Impact:

Replace 6" and 8" diameter water main with 12" between 14th Street and Georgetown Place.

Project Justification:

Location Description:

Veterans Drive, between 14th and Georgetown Place.

Six Year Capital Improvement Program

WATER-17-CIP

Water

1014-17-CIP Wayne Hill/Huron Hills Booster Pump Replacement Pr

Project Information

Submitted By: Dave Green
Category: Maintenance
Fund Group: Water
Fund Detail: Water Distribution System

Department: Water
Department Head: Dave Green
Staff Priority: Essential (Should Do)
Council Priority:

Project Description:

Rebuild and/or replace booster pumps in the Wayne Hill Booster Station and the Huron Hills Booster Station

1014-17-CIP-C Wayne Hill/Huron Hills Booster Pump Replacement Pr

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$60,000
							Project Total:	\$60,000

COST DETAIL:

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

Cost Total: \$60,000
Project Difference: \$0

Service Impact:

Rebuild and/or replace booster pumps in the Wayne Hill Booster Station and the Huron Hills Booster Station

Project Justification:

Location Description:

Booster Station on Wayne Hill and booster station inside the Water Treatment Plant at 2010 Eastern Avenue.

Six Year Capital Improvement Program

WATER-17-CIP

Water

1013-17-CIP WTP Roof Replacement Project

Project Information

Submitted By:	Dave Green	Department:	Water Treatment
Category:	Maintenance	Department Head:	Dave Green
Fund Group:	Water	Staff Priority:	Essential (Should Do)
Fund Detail:	Water Treatment	Council Priority:	

Project Description:

Replace the Membrane roofing on the High Service Pump and Generator rooms, entryway and loading dock and the Low Service Building.

1013-17-CIP-C WTP Roof Replacement Project

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
							Project Total:	\$70,000

COST DETAIL:

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

Cost Total:	\$70,000
Project Difference:	\$0

Service Impact:

Replace the Membrane roofing on the High Service Pump and Generator rooms, entryway and loading dock and the Low Service Building

Project Justification:

Location Description:

WTP, 2010 Eastern Avenue and Low Service Building, 2232 Eastern Avenue

Six Year Capital Improvement Program

WATER-17-CIP

Water

1017-17-CIP WTP Standby Generator Replacement Project

Project Information

Submitted By: Dave Green **Department:** Water Treatment
Category: Maintenance **Department Head:** Dave Green
Fund Group: Water **Staff Priority:** Essential (Should Do)
Fund Detail: Water System Reliability Projec **Council Priority:**

Project Description:

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. This is project # P-11 in the 2014 Water System Reliability Study.

1017-17-CIP-C WTP Standby Generator Replacement Project

Funding Sources:

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
WAT	Water Fund	\$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
Annual Maint. Cost:
Maint. Year Start:

Cost Total: \$250,000
Project Difference: \$0

Service Impact:

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.

Project Justification:

Location Description:

This generator is located in the Water Treatment Plant at 2010 Eastern Avenue.