

CITY OF TRAVERSE CITY, MICHIGAN
 SIX YEAR PUBLIC IMPROVEMENT PLAN
 For the Budget Year 2010-2011

Draft -All Projects Submitted for 2010/11 BY CATEGORY

| | Prior Balance | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Other | Project | Project |
|--|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------|---------|---------|
| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | Funds | Totals | ID |

MUNICIPAL FACILITIES CATEGORY

Buildings

| | | | | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|-----------------------|---------------|---------------|-----------------------|-----|
| DPS: 625 Woodmere Backyard Paving | | \$75,000.00 | | | | | | | \$75,000.00 | 130 |
| DPS: 631 Woodmere Roof | \$175,000.00 | | | | | | | | \$175,000.00 | 128 |
| Fire Station #1 Training Room Expansion | | | | \$75,000.00 | | | | | \$75,000.00 | 39 |
| Fire Station #2 Parking Area Paving | | | | | \$44,950.00 | | | | \$44,950.00 | 43 |
| Oakwood Cemetery: Construct New Maintenance Facility | | | \$150,000.00 | | | | | | \$150,000.00 | 45 |
| Oakwood Cemetery: Construct New Office | | | | \$420,000.00 | | | | | \$420,000.00 | 46 |
| Oakwood Cemetery: Install Cremation Niches in Mausoleum | | | | \$20,000.00 | | | | | \$20,000.00 | 47 |
| Opera House Boiler | | \$60,000.00 | | | | | | | \$60,000.00 | 142 |
| Opera House: Roof Replacement | | \$140,000.00 | | | | | | | \$140,000.00 | 181 |
| Public Market Downtown | | | | | | \$2,750,000.00 | | | \$2,750,000.00 | 83 |
| *Senior Center Flat Roof Repair | | | | \$25,000.00 | | | | | \$25,000.00 | 291 |
| Volleyball Court Area Restroom | | \$215,000.00 | | | | | | | \$215,000.00 | 30 |
| West End Beach Restroom | | | \$255,000.00 | | | | | | \$255,000.00 | 31 |
| Total Buildings | \$175,000.00 | \$490,000.00 | \$405,000.00 | \$540,000.00 | \$44,950.00 | \$2,750,000.00 | \$0.00 | \$0.00 | \$4,404,950.00 | |

Parking Facilities

| | | | | | | | | | | |
|---|--------------------|-----------------------|-----------------------|--------------------|--------------------|--------------------|---------------|---------------|-----------------------|-----|
| Hardy Deck 5 Year Maintenance | | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | | | \$250,000.00 | 198 |
| Hardy Deck LED light replacement | | \$170,000.00 | | | | | | | \$170,000.00 | 138 |
| Lot H Rehab | \$20,500.00 | | | | | | | | \$20,500.00 | 132 |
| Lots W and N Restructuring | | \$58,500.00 | | | | | | | \$58,500.00 | 133 |
| Park Street Deck Entrance and Streetscapes | | \$1,027,377.00 | | | | | | | \$1,027,377.00 | 18 |
| Parking Lot Sign Replacement | | \$30,000.00 | | | | | | | \$30,000.00 | 135 |
| Warehouse District Parking Enhancement | | \$70,000.00 | | | | | | | \$70,000.00 | 131 |
| West End Parking for Future Parking Decks (+AutoPark) | | \$800,000.00 | | | | | | | \$800,000.00 | 75 |
| West End Parking Improvements (+TIF97) | | \$800,000.00 | | | | | | | \$800,000.00 | 137 |
| West End: Parking Structure | | | \$4,600,000.00 | | | | | | \$4,600,000.00 | 55 |
| Total Parking Facilities | \$20,500.00 | \$3,005,877.00 | \$4,650,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$7,826,377.00 | |

Parks and Recreation

| | | | | | | | | | | |
|-------------------------|--|-------------|--|--|--|--|--|------------|-------------|-----|
| *Ashton Park Playground | | \$10,000.00 | | | | | | \$5,000.00 | \$15,000.00 | 306 |
|-------------------------|--|-------------|--|--|--|--|--|------------|-------------|-----|

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MUNICIPAL FACILITIES CATEGORY

Parks and Recreation

| | | | | | | | | | | |
|---|-------------|--------------|--------------|--------------|--------------|----------------|-------------|--------------|----------------|-----|
| Bayfront Planning and Development | | \$100,000.00 | \$500,000.00 | \$500,000.00 | | | | | \$1,100,000.00 | 77 |
| *Bayfront Planning and Development Phase 2 | | \$15,000.00 | | | | | | \$20,000.00 | \$35,000.00 | 314 |
| Bayfront Planning and Development : Splash Pad | | | \$200,000.00 | | | | | | \$200,000.00 | 62 |
| *Brown Bridge: Access Route Bank Stabilization | | \$5,000.00 | | | | | | | \$5,000.00 | 274 |
| *Brown Bridge: Barn Site Improvements | \$10,000.00 | | | | | | | | \$10,000.00 | 349 |
| Brown Bridge: Bottomland Access Post Dam removal | | | | | | | \$35,000.00 | | \$35,000.00 | 56 |
| Brown Bridge: Evaluate Dam Flood Capacity | | | | \$20,000.00 | | | | | \$20,000.00 | 173 |
| Brown Bridge: Modify Dam Spillway | | | | | | \$20,000.00 | | | \$20,000.00 | 174 |
| Brown Bridge: North Boardwalk Replacement | \$20,000.00 | | | | | | | | \$20,000.00 | 35 |
| Brown Bridge: North Embankment Stabilization | | | | | | \$200,000.00 | | | \$200,000.00 | 176 |
| Brown Bridge: Overlook and Scenic Trail | | | | | | \$20,000.00 | | | \$20,000.00 | 54 |
| Brown Bridge: Replacement French Doors for Caretakers House | | \$7,500.00 | | | | | | | \$7,500.00 | 55 |
| Brown Bridge: South Embankment Stabilization | | | | | | \$200,000.00 | | | \$200,000.00 | 177 |
| Brown Bridge: Spillway , Power House Repairs | | | | | | \$200,000.00 | | | \$200,000.00 | 175 |
| Brown Bridge: Upper and Lower Connector Bridges | | \$10,000.00 | \$30,000.00 | | | \$30,000.00 | | | \$70,000.00 | 51 |
| Bryant Park Retaining Wall | | | | \$90,000.00 | | | | | \$90,000.00 | 26 |
| *Clancy Park Playground | | | \$20,000.00 | | | | | \$5,000.00 | \$25,000.00 | 305 |
| *Clinch Park Beach Playstructure | | | | | \$150,000.00 | | | \$150,000.00 | \$300,000.00 | 352 |
| *Hickory Hills Master Plan | | \$10,000.00 | | | | | | \$5,000.00 | \$15,000.00 | 312 |
| *Hickory Hills Pole Barn | | \$80,000.00 | | | | | | | \$80,000.00 | 328 |
| Hickory Hills Snow Guns Purchase | \$40,000.00 | | | | | | | | \$40,000.00 | 34 |
| *Indian Woods Playground | | | | | | \$15,000.00 | | \$5,000.00 | \$20,000.00 | 309 |
| Lay Park Improvements | | | \$130,000.00 | | | | | | \$130,000.00 | 33 |
| Lower Boardman River Enhancements | | | | | | \$700,000.00 | | | \$700,000.00 | 82 |
| *Marina: East Breakwater Cable Television | | \$30,000.00 | | | | | | | \$30,000.00 | 124 |
| *New picnic tables (20) | | \$12,000.00 | | | | | | | \$12,000.00 | 311 |
| *Park Sign Replacement | | | \$10,000.00 | | | | | \$5,000.00 | \$15,000.00 | 310 |
| Public Pier - Fabrication and Construction | | | | | | \$3,100,000.00 | | | \$3,100,000.00 | 81 |
| *Senior Center: Tennis Court Resealing and striping | | \$9,000.00 | | | | | | | \$9,000.00 | 313 |
| Sunset Park Irrigation | | | | \$10,000.00 | | | | | \$10,000.00 | 25 |

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| MUNICIPAL FACILITIES CATEGORY | | | | | | | | | | |
| Parks and Recreation | | | | | | | | | | |
| Sunset Park Retaining Wall and Walkway/Bikepath | | | | \$65,000.00 | | | | | \$65,000.00 | 27 |
| Union Street Dam: Evaluate Flood Capacity | | | | \$15,000.00 | | | | | \$15,000.00 | 169 |
| Union Street Dam: Keep or redesign Union St Dam | | | | \$75,000.00 | | | | | \$75,000.00 | 170 |
| Union Street Dam: Outlet relining | | | | | | \$400,000.00 | | | \$400,000.00 | 172 |
| Union Street Dam: Toe Drain | | | \$50,000.00 | | | | | | \$50,000.00 | 168 |
| West End Irrigation | | | | | \$40,000.00 | | | | \$40,000.00 | 24 |
| Total Parks and Recreation | \$70,000.00 | \$288,500.00 | \$940,000.00 | \$775,000.00 | \$190,000.00 | \$4,885,000.00 | \$35,000.00 | \$195,000.00 | \$7,378,500.00 | |
| TOTAL MUNICIPAL FACILITIES CATEGORY | \$265,500.00 | \$3,784,377.00 | \$5,995,000.00 | \$1,365,000.00 | \$284,950.00 | \$7,685,000.00 | \$35,000.00 | \$195,000.00 | \$19,609,827.00 | |

CITY OF TRAVERSE CITY, MICHIGAN

SIX YEAR PUBLIC IMPROVEMENT PLAN

Draft -All Projects Submitted for 2010/11

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TRANSPORTATION CATEGORY

Sidewalk/Trails

| | | | | | | | | | | |
|---|---------------|---------------------|-----------------------|---------------------|--------------------|---------------------|--------------------|---------------------|-----------------------|-----|
| Boardman Avenue Riverwalk and Mooring | | | | | | \$20,100.00 | | | \$20,100.00 | 78 |
| *Boardman River Walk south of 8th Street Bridge | | | | \$150,000.00 | | | | \$250,000.00 | \$400,000.00 | 316 |
| Boardwalk/Streetscape Maintenance (annual) | | | | \$68,772.00 | | | | | \$68,772.00 | 1 |
| *Hannah Park Boardwalk | | | | | | \$150,000.00 | | \$50,000.00 | \$200,000.00 | 348 |
| Hannah Park Improvements | | | \$50,000.00 | | | | | | \$50,000.00 | 3 |
| Pine Street Pedestrian Way | | | \$1,360,000.00 | | | | | | \$1,360,000.00 | 66 |
| Sidewalk Improvements | | \$110,000.00 | \$78,000.00 | \$78,000.00 | \$78,000.00 | \$78,000.00 | \$78,000.00 | | \$500,000.00 | 365 |
| Waterfront Promenade | | | | | | | | \$300,000.00 | \$300,000.00 | 32 |
| *West Bay Shore Use Trail Ext | | | \$3,000.00 | | | | | \$121,300.00 | \$124,300.00 | 317 |
| Total Sidewalk/Trails | \$0.00 | \$110,000.00 | \$1,491,000.00 | \$296,772.00 | \$78,000.00 | \$248,100.00 | \$78,000.00 | \$721,300.00 | \$3,023,172.00 | |

Streets

| | | | | | | | | | | |
|---|-------------|----------------|--------------|----------------|-------------|----------------|--|-----------------|-----------------|-----|
| * Bay Street Improvements | | | | \$350,000.00 | | | | | \$350,000.00 | 321 |
| Boardman Lake Avenue | | | | | | \$6,200,000.00 | | | \$6,200,000.00 | 8 |
| Bridge Investigations | \$20,000.00 | | | | | | | | \$20,000.00 | 11 |
| *Catch Basin & Manhole Casting Replacement | | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | | | | \$120,000.00 | 293 |
| *City Wayfinding signs | | | \$50,000.00 | | | | | | \$50,000.00 | 318 |
| * Depot Area Utilities (+Water +WasteWater) | | | \$150,000.00 | | | | | | \$150,000.00 | 346 |
| * Division Street | | | | \$2,000,000.00 | | | | \$15,000,000.00 | \$17,000,000.00 | 320 |
| *Dump Station (+WasteWater) | | | \$60,000.00 | | | | | | \$60,000.00 | 345 |
| East Front Street, 200 Block North - Alley Repair | | \$1,000,000.00 | | | | | | \$675,000.00 | \$1,675,000.00 | 59 |
| *East Front Street, 300 Block Mid-Block Crosswalk | | | \$55,000.00 | | | | | | \$55,000.00 | 369 |
| East Front Street, 400 Block South - Alley Repair | \$80,000.00 | | | | | | | | \$80,000.00 | 191 |
| *Eastern Ave Retaining Wall Repair | | \$65,000.00 | | | | | | | \$65,000.00 | 282 |
| Eighth Street Bridge Repair | | | | \$80,000.00 | | | | | \$80,000.00 | 58 |
| Garland Street Reconstruction | | | | \$1,000,000.00 | | | | | \$1,000,000.00 | 63 |
| Garland Street Streetscapes | | | \$300,000.00 | | | | | | \$300,000.00 | 64 |
| *Grand Traverse Commons Infrastructure | | | | | | | | | \$0.00 | 324 |
| *Infrared Asphalt Maintenance Equipment (+Water) | | \$12,500.00 | | | | | | | \$12,500.00 | 333 |
| North Cass Street Bridge Repair | | | | | | \$285,000.00 | | | \$285,000.00 | 188 |

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| TRANSPORTATION CATEGORY | | | | | | | | | | |
| Streets | | | | | | | | | | |
| North Union Street Bridge Repair | | | | | \$212,000.00 | | | | \$212,000.00 | 184 |
| Park Street Bridge Repair | | | | \$210,000.00 | | | | | \$210,000.00 | 183 |
| *Pavement Marking signage & Signal Upgrade | | | | | | | | \$150,000.00 | \$150,000.00 | 300 |
| *South Campus Entrance (Franke Road Extension) | | \$100,000.00 | | | | | | \$657,000.00 | \$757,000.00 | 325 |
| South Campus Entrance (Franke Road Extension) | | \$165,795.00 | | | | | | | \$165,795.00 | 197 |
| South Cass Street Bridge Repair(+TIF2) | | | | | | \$60,000.00 | | | \$60,000.00 | 187 |
| South Cass Street Bridge Repair(+TIF97) | | | | | | \$60,000.00 | | | \$60,000.00 | 195 |
| South Union Street Bridge Repair (+TIF2) | | | | | | \$102,500.00 | | | \$102,500.00 | 186 |
| South Union Street Bridge Repair (+TIF97) | | | | | | \$102,500.00 | | | \$102,500.00 | 194 |
| Streets Program (annual) | | \$990,000.00 | \$702,000.00 | \$702,000.00 | \$702,000.00 | \$702,000.00 | \$702,000.00 | | \$4,500,000.00 | 14 |
| Streetscape Improvements: Cass & Lake | | \$162,000.00 | | | | | | | \$162,000.00 | 51 |
| Streetscape Improvements: Front-State-Hall-Garland | | \$45,000.00 | \$1,230,000.00 | | | | | | \$1,275,000.00 | 80 |
| Traffic Sign High Reflectivity Mandated Replacement Program | | \$60,000.00 | \$60,000.00 | | | | | | \$120,000.00 | 6 |
| Traffic Signal Power Backup | | \$22,500.00 | \$22,500.00 | \$22,500.00 | \$22,500.00 | \$22,500.00 | \$22,500.00 | | \$135,000.00 | 15 |
| Traffic Signal Upgrades | | \$10,000.00 | \$120,000.00 | | | | | | \$130,000.00 | 16 |
| West Front Street Bridge Replacement | | | \$240,000.00 | | | | | | \$240,000.00 | 185 |
| West Front Street, 100 Block South Alley Utility Repair | | \$170,000.00 | | | | | | | \$170,000.00 | 73 |
| West State & Pine Street Reconstruction | | | | | | \$275,000.00 | | | \$275,000.00 | 17 |
| Total Streets | \$100,000.00 | \$2,832,795.00 | \$3,019,500.00 | \$4,394,500.00 | \$966,500.00 | \$7,809,500.00 | \$724,500.00 | \$16,482,000.00 | \$36,329,295.00 | |
| TOTAL TRANSPORTATION CATEGORY | \$100,000.00 | \$2,942,795.00 | \$4,510,500.00 | \$4,691,272.00 | \$1,044,500.00 | \$8,057,600.00 | \$802,500.00 | \$17,203,300.00 | \$39,352,467.00 | |

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UTILITIES CATEGORY

Sanitary Sewer

| | | | | | | | | | | |
|---|--------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|--------------------|-----------------------|-----|
| Annual Sewer Rehab/Replace | | \$450,000.00 | \$450,000.00 | \$450,000.00 | \$450,000.00 | \$450,000.00 | \$450,000.00 | | \$2,700,000.00 | 366 |
| *Auto Meter Reading System AMR (+Water) | | | \$62,500.00 | | | | | | \$62,500.00 | 344 |
| *Depot Area utilities (+Water +General) | | | \$100,000.00 | | | | | | \$100,000.00 | 358 |
| *Dewatering/Roll off Container | | \$15,000.00 | | | | | | | \$15,000.00 | 289 |
| *Dump station (+General Streets) | | | \$65,000.00 | | | | | | \$65,000.00 | 290 |
| Install Generator Woodmere Pump | | | \$25,000.00 | | | | | | \$25,000.00 | 356 |
| Plant - Biosolids recirculation and mixing system improvement | | \$18,000.00 | \$53,000.00 | | | | | | \$71,000.00 | 88 |
| Plant - Membrane Replacement | | | | \$3,400,000.00 | | | | | \$3,400,000.00 | 87 |
| Plant - Odor ductwork phase 2 | | | | \$78,300.00 | | | | | \$78,300.00 | 89 |
| Plant - Primary Chain Drive Replacement | | \$43,000.00 | \$43,000.00 | | | | | | \$86,000.00 | 91 |
| *Plant - Programing to Replace "Zenotrac" | | | \$25,000.00 | | | | | | \$25,000.00 | 284 |
| Plant - Screw pump coating | \$76,300.00 | | | | | | | | \$76,300.00 | 92 |
| *Plant - Storage Building | | | | \$60,000.00 | | | | | \$60,000.00 | 286 |
| *Plant - VFD and Capacitor Project | | | | | | | | \$33,000.00 | \$33,000.00 | 285 |
| Plant - WWTP misc concrete | \$7,000.00 | | | | | | | | \$7,000.00 | 95 |
| Plant - WWTP SCADA operating system upgrade | | \$55,000.00 | | | | | | | \$55,000.00 | 93 |
| Plant - WWTP tiebreaker change | | | \$14,000.00 | | | | | | \$14,000.00 | 96 |
| Total Sanitary Sewer | \$83,300.00 | \$581,000.00 | \$837,500.00 | \$3,988,300.00 | \$450,000.00 | \$450,000.00 | \$450,000.00 | \$33,000.00 | \$6,873,100.00 | |

Sewer Rehab Annual list

| | | | | | | | | | | |
|---|--------------|--------------|-------------|--|--|--|--|--|--------------|-----|
| *Barlow Sanitary Sewer Main Replacement | | \$107,000.00 | | | | | | | \$107,000.00 | 281 |
| Division Street Sewer Rehab | | | \$50,000.00 | | | | | | \$50,000.00 | 94 |
| Eighth Street Sewer Replacement | \$300,000.00 | | | | | | | | \$300,000.00 | 101 |
| *Elmwood 8" Sanitary Sewer Main Replacement | | \$250,000.00 | | | | | | | \$250,000.00 | 280 |
| Garland Street Sewer Replacement | | | \$50,000.00 | | | | | | \$50,000.00 | 85 |
| Grandview Pky Sewer Rehab/Replace | | | \$50,000.00 | | | | | | \$50,000.00 | 84 |
| *Kelley Street (Barlow to Bates) Sanitary sewer replacement | | \$80,000.00 | | | | | | | \$80,000.00 | 354 |
| Kelley Street Sewer Replacement | \$155,000.00 | | | | | | | | \$155,000.00 | 86 |
| Old Mission Sanitary Sewer | | | \$82,000.00 | | | | | | \$82,000.00 | 357 |
| River Crossing Sewage Pump Station | | | \$45,000.00 | | | | | | \$45,000.00 | 98 |

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UTILITIES CATEGORY

Sewer Rehab Annual list

| | | | | | | | | | | | |
|--|---------------------|---------------------|---------------------|--------------------|---------------|---------------|---------------|---------------|---------------|-----------------------|-----|
| *Sewer Main 1100 Block West Front Street | | | \$40,000.00 | | | | | | | \$40,000.00 | 282 |
| Sewer Rehab 700 Blk Alley S of Front & 700 blk 6th | | | | \$50,000.00 | | | | | | \$50,000.00 | 97 |
| Total Sewer Rehab Annual list | \$455,000.00 | \$437,000.00 | \$317,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,259,000.00 | |

Storm Sewer

| | | | | | | | | | | | |
|---|-------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--|---------------------|-----|
| Beach and Storm Water Testing | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | | | \$52,500.00 | 167 |
| *Kids Creek Stormwater Grant | | | \$254,000.00 | | | | | \$116,000.00 | | \$370,000.00 | 322 |
| Storm Water Management Program (annual) | | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | | | \$450,000.00 | 13 |
| Total Storm Sewer | \$7,500.00 | \$82,500.00 | \$336,500.00 | \$82,500.00 | \$82,500.00 | \$82,500.00 | \$82,500.00 | \$116,000.00 | | \$872,500.00 | |

Water System

| | | | | | | | | | | | |
|--|---------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------|--|------------------------|-----|
| Annual Water Rehab/Replace | | \$450,000.00 | \$450,000.00 | \$450,000.00 | \$450,000.00 | \$450,000.00 | \$450,000.00 | | | \$2,700,000.00 | 367 |
| *Auto Meter Reading System (AMR) (+WasteWater) | | \$62,500.00 | | | | | | | | \$62,500.00 | 288 |
| Barlow Reservoir Re coating | | | \$750,000.00 | | | | | | | \$750,000.00 | 113 |
| *Depot Area Utilities (+WasteWater +General) | | | \$100,000.00 | | | | | | | \$100,000.00 | 359 |
| *Infrared Asphalt Maintenance Equipment (+General Streets) | | \$12,500.00 | | | | | | | | \$12,500.00 | 287 |
| Plant - Filter Media Replacement - Plant | | | \$160,000.00 | | \$80,000.00 | | | | | \$240,000.00 | 114 |
| Plant - Freight Elevator Compliance | | | | | \$30,000.00 | | | | | \$30,000.00 | 121 |
| Plant - Huron Hills Booster Station Pump Up Grade | \$100,000.00 | | | | | | | | | \$100,000.00 | 108 |
| Plant - Low Service Pump Upgrade - Plant | | | | | | \$2,150,000.00 | | | | \$2,150,000.00 | 123 |
| Plant - Raw Water Intake | | | | \$4,000,000.00 | | | | | | \$4,000,000.00 | 119 |
| Plant - Reservoir & Booster Station Telemetry | | \$30,000.00 | | | | | | | | \$30,000.00 | 107 |
| Plant - SCADA | \$30,000.00 | | | | | | | | | \$30,000.00 | 103 |
| Plant - Ultraviolet Disinfection | | | | | \$500,000.00 | | | | | \$500,000.00 | 120 |
| Plant: Pole Barn at WTP | | | | \$75,000.00 | | | | | | \$75,000.00 | 102 |
| Regional Water Storage | | | | | \$245,000.00 | | | | | \$245,000.00 | 122 |
| State Street Water Main | | \$125,000.00 | | | | | | | | \$125,000.00 | 74 |
| Total Water System | \$130,000.00 | \$680,000.00 | \$1,460,000.00 | \$4,525,000.00 | \$1,305,000.00 | \$2,600,000.00 | \$450,000.00 | \$0.00 | | \$11,150,000.00 | |

WaterSystem Rehab Annual

| | | | | | | | | | | | |
|---------------------------|-------------|--|--|--|--|--|--|--|--|-------------|-----|
| Airport Access Water Main | \$11,000.00 | | | | | | | | | \$11,000.00 | 360 |
|---------------------------|-------------|--|--|--|--|--|--|--|--|-------------|-----|

CITY OF TRAVERSE CITY, MICHIGAN
 SIX YEAR PUBLIC IMPROVEMENT PLAN
 For the Budget Year 2010-2011

Draft -All Projects Submitted for 2010/11

| | Prior Balance | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Other | Project | Project |
|---|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------------|------------------------|---------|
| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | Funds | Totals | ID |
| + -Indicates projects with multiple line items. | | | | | | | | | | |
| * -Indicates new projects submitted for review. | | | | | | | | | | |
| UTILITIES CATEGORY | | | | | | | | | | |
| WaterSystem Rehab Annual | | | | | | | | | | |
| Carter Road Water Main Replacement | | | | \$130,000.00 | | | | | \$130,000.00 | 116 |
| Eastwood Water main Replacement | | | \$95,000.00 | | | | | | \$95,000.00 | 276 |
| Eighth Street Watermain Replacement | \$180,000.00 | | | | | | | | \$180,000.00 | 110 |
| Elmwood WM Replacement | | \$162,000.00 | | | | | | | \$162,000.00 | 112 |
| Fitzhugh Dr. Check Valve | \$35,000.00 | | | | | | | | \$35,000.00 | 109 |
| Madison/Monroe WM Replacement | | | \$175,000.00 | | | | | | \$175,000.00 | 111 |
| *Manor Ave Water Main | | | \$85,000.00 | | | | | | \$85,000.00 | 353 |
| Midtown Water Transmission Line | | | \$280,000.00 | | | | | | \$280,000.00 | 115 |
| Union Street Dam: Move or Sleeve Waterline | | | | | \$50,000.00 | | | | \$50,000.00 | 171 |
| *US31 & M37 Water Main Replacement | | | | \$225,000.00 | | | | | \$225,000.00 | 279 |
| Wayne Hill Watermain Replacement | | | | \$190,000.00 | | | | | \$190,000.00 | 117 |
| Total WaterSystem Rehab Annual | \$226,000.00 | \$162,000.00 | \$635,000.00 | \$545,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,618,000.00 | |
| TOTAL UTILITIES CATEGORY | \$901,800.00 | \$1,942,500.00 | \$3,586,000.00 | \$9,190,800.00 | \$1,887,500.00 | \$3,132,500.00 | \$982,500.00 | \$149,000.00 | \$21,772,600.00 | |

CITY OF TRAVERSE CITY, MICHIGAN

SIX YEAR PUBLIC IMPROVEMENT PLAN

Draft -All Projects Submitted for 2010/11

For the Budget Year 2010-2011

| | Prior Balance | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Other | Project | Project |
|--|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------|---------|---------|
| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | Funds | Totals | ID |

+ -Indicates projects with multiple line items.

* -Indicates new projects submitted for review.

VISIONARY CATEGORY

| | | | | | | | | | | |
|---|---------------|-----------------------|-----------------------|---------------|---------------|------------------------|-----------------------|---------------|------------------------|-----|
| *Bayfront Implementation | | \$1,500,000.00 | \$1,500,000.00 | | | | | | \$3,000,000.00 | 315 |
| Civic Square | | | | | | \$5,079,500.00 | | | \$5,079,500.00 | 68 |
| Hickory Hills Lodge Replacement | | | | | | \$1,000,000.00 | | | \$1,000,000.00 | 28 |
| Parking Structure - 100 E. State Street | | | | | | \$7,276,250.00 | | | \$7,276,250.00 | 71 |
| Parking Structure - Convention Center | | | | | | \$16,931,800.00 | | | \$16,931,800.00 | 69 |
| Pedestrian crossing across Grandview Parkway between Hall and Oak St. | | \$200,000.00 | | | | | | | \$200,000.00 | 10 |
| Union Street Pedestrian Tunnel | | | | | | | \$3,609,900.00 | | \$3,609,900.00 | 70 |
| *West Boardman Lake Trail | | \$235,000.00 | | | | | | | \$235,000.00 | 347 |
| Total | \$0.00 | \$1,935,000.00 | \$1,500,000.00 | \$0.00 | \$0.00 | \$30,287,550.00 | \$3,609,900.00 | \$0.00 | \$37,332,450.00 | |
| TOTAL VISIONARY CATEGORY | \$0.00 | \$1,935,000.00 | \$1,500,000.00 | | | \$30,287,550.00 | \$3,609,900.00 | | \$37,332,450.00 | |

CITY OF TRAVERSE CITY, MICHIGAN
 SIX YEAR PUBLIC IMPROVEMENT PLAN
 For the Budget Year 2010-2011

Draft -All Projects Submitted for 2010/11

| | Prior Balance | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Other | Project | Project |
|---|--------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|-----------------------|---------|
| | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | Funds | Totals | ID |
| + -Indicates projects with multiple line items. | | | | | | | | | | |
| * -Indicates new projects submitted for review. | | | | | | | | | | |
| OPERATIONS CATEGORY | | | | | | | | | | |
| General | | | | | | | | | | |
| *BSA Software upgrade | | \$50,000.00 | | | | | | | \$50,000.00 | 296 |
| City Clerk Document Management System | | \$60,000.00 | | | | | | | \$60,000.00 | 36 |
| City Treasurer Document Management System | | \$60,000.00 | | | | | | | \$60,000.00 | 4 |
| Computer Hardware/Software annual replacement | | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 | | \$180,000.00 | 37 |
| *DPS Telephone System | | \$28,500.00 | | | | | | | \$28,500.00 | 299 |
| *Energy Conservation Fund (+garage) | | \$25,000.00 | | | | | | | \$25,000.00 | 298 |
| *Energy Conservation Fund (+General) | | \$25,000.00 | | | | | | | \$25,000.00 | 338 |
| *Engineering: Multi function printer scanner | | \$16,900.00 | | | | | | | \$16,900.00 | 294 |
| Fleet Management Software/Hardware Upgrade | | \$42,000.00 | | | | | | | \$42,000.00 | 129 |
| *Garage Division Annual Vehicle and Equipment Replacement | | \$850,000.00 | \$850,000.00 | \$850,000.00 | \$850,000.00 | \$850,000.00 | \$850,000.00 | | \$5,100,000.00 | 126 |
| *Governmental Center: Office space improvements | | \$20,000.00 | | | | | | | \$20,000.00 | 295 |
| *Oakwood Cemetery Mausoleum Area Irrigation Project | | \$5,000.00 | | | | | | | \$5,000.00 | 297 |
| Oakwood Cemetery Paving of Main Loop in First Addition | | \$18,000.00 | | | | | | | \$18,000.00 | 48 |
| Oakwood Cemetery Surveying and Irrigation of K and L Blocks | \$11,500.00 | | | | | | | | \$11,500.00 | 50 |
| Police: Mobile Data Computers - Mobile Data Systems Replacement | | \$30,000.00 | | | | | | | \$30,000.00 | 21 |
| Senior Center Gravel Parking Lot Paving | | | \$30,000.00 | | | | | | \$30,000.00 | 19 |
| Total General | \$11,500.00 | \$1,260,400.00 | \$910,000.00 | \$880,000.00 | \$880,000.00 | \$880,000.00 | \$880,000.00 | \$0.00 | \$5,701,900.00 | |
| TOTAL OPERATIONS CATEGORY | \$11,500.00 | \$1,260,400.00 | \$910,000.00 | \$880,000.00 | \$880,000.00 | \$880,000.00 | \$880,000.00 | | \$5,701,900.00 | |