

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

BROWN BRIDGE MAINTENANCE FUND

Brown Bridge

*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
Total Brown Bridge	\$30,000.00	\$22,500.00	\$30,000.00	\$20,000.00	\$0.00	\$670,000.00	\$35,000.00	\$0.00	\$807,500.00	
TOTAL BROWN BRIDGE MAINTENANCE FUND	\$30,000.00	\$22,500.00	\$30,000.00	\$20,000.00		\$670,000.00	\$35,000.00		\$807,500.00	

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GENERAL FUND

Cemetery

*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
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
Total Cemetery	\$11,500.00	\$23,000.00	\$150,000.00	\$440,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$624,500.00	

Fire

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
Total Fire	\$0.00	\$0.00	\$0.00	\$75,000.00	\$44,950.00	\$0.00	\$0.00	\$0.00	\$119,950.00	

General Government

*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
*Energy Conservation Fund (+garage)		\$25,000.00							\$25,000.00	298
*Engineering: Multi function printer scanner		\$16,900.00							\$16,900.00	294
*Governmental Center: Office space improvements		\$20,000.00							\$20,000.00	295
Total General Government	\$0.00	\$261,900.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$411,900.00	

Parks & Rec.

*Ashton Park Playground		\$10,000.00						\$5,000.00	\$15,000.00	306
*Bayfront Planning and Development Phase 2		\$15,000.00						\$20,000.00	\$35,000.00	314
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
Bryant Park Retaining Wall				\$90,000.00					\$90,000.00	26
*Clancy Park Playground			\$20,000.00					\$5,000.00	\$25,000.00	305
*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

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GENERAL FUND

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
*New picnic tables (20)		\$12,000.00							\$12,000.00	311
*Park Sign Replacement			\$10,000.00					\$5,000.00	\$15,000.00	310
Sunset Park Irrigation				\$10,000.00					\$10,000.00	25
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 Beach Restroom			\$255,000.00						\$255,000.00	31
West End Irrigation					\$40,000.00				\$40,000.00	24
Total Parks & Rec.	\$47,500.00	\$134,500.00	\$472,500.00	\$262,500.00	\$47,500.00	\$422,500.00	\$7,500.00	\$45,000.00	\$1,439,500.00	

Police

Police: Mobile Data Computers - Mobile Data Systems Replacement		\$30,000.00							\$30,000.00	21
Total Police	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	

Senior Center

*Senior Center Flat Roof Repair				\$25,000.00					\$25,000.00	291
Senior Center Gravel Parking Lot Paving			\$30,000.00						\$30,000.00	19
*Senior Center: Tennis Court Resealing and striping		\$9,000.00							\$9,000.00	313
Total Senior Center	\$0.00	\$9,000.00	\$30,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,000.00	

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

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GENERAL FUND

*Dump Station (+WasteWater)			\$60,000.00						\$60,000.00	345
*Eastern Ave Retaining Wall Repair		\$65,000.00							\$65,000.00	292
*Grand Traveses Commons Infrastructure									\$0.00	324
*Infrared Asphalt Maintenance Equipment (+Water)		\$12,500.00							\$12,500.00	333
*Kids Creek Stormwater Grant			\$254,000.00					\$116,000.00	\$370,000.00	322
*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
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
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
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 State & Pine Street Reconstruction						\$275,000.00			\$275,000.00	17
Total Streets	\$20,000.00	\$1,365,000.00	\$1,523,500.00	\$3,179,500.00	\$829,500.00	\$7,274,500.00	\$799,500.00	\$15,923,000.00	\$30,914,500.00	

Walkways/Bike Paths

*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 improvements			\$50,000.00						\$50,000.00	3
Siidewalk 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 Walkways/Bike Paths	\$0.00	\$110,000.00	\$131,000.00	\$296,772.00	\$78,000.00	\$78,000.00	\$78,000.00	\$671,300.00	\$1,443,072.00	

TOTAL GENERAL FUND

	\$79,000.00	\$1,933,400.00	\$2,337,000.00	\$4,308,772.00	\$1,029,950.00	\$7,805,000.00	\$915,000.00	\$16,639,300.00	\$35,047,422.00	
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OTHER FUND

Auto Park

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
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 Improvements (+TIF97)		\$800,000.00							\$800,000.00	137
Total Auto Park	\$20,500.00	\$1,178,500.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$1,399,000.00	

Garage

*DPS Telephone System		\$28,500.00							\$28,500.00	299
DPS: 625 Woodmere Backyard Paving		\$75,000.00							\$75,000.00	130
DPS: 631 Woodmere Roof	\$175,000.00								\$175,000.00	128
*Energy Conservation Fund (+General)		\$25,000.00							\$25,000.00	338
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
Total Garage	\$175,000.00	\$1,020,500.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$0.00	\$5,445,500.00	

Hardy Deck Balance

Park Street Deck Entrance and Streetscapes		\$1,027,377.00							\$1,027,377.00	18
Total Hardy Deck Balance	\$0.00	\$1,027,377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,027,377.00	

Marina

*Marina: East Breakwater Cable Television		\$30,000.00							\$30,000.00	124
Total Marina	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	

Opera House

Opera House Boiler		\$60,000.00							\$60,000.00	142
Opera House: Roof Replacement		\$140,000.00							\$140,000.00	181
Total Opera House	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	

Recaptured Grant Revolving Loan

South Campus Entrance (Franke Road Extension)		\$165,795.00							\$165,795.00	197
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OTHER FUND

Streetscape Improvements: Front-State-Hall-Garland		\$45,000.00	\$1,230,000.00						\$1,275,000.00	80
Volleyball Court Area Restroom		\$215,000.00							\$215,000.00	30
West End Parking for Future Parking Decks (+AutoPark)		\$800,000.00							\$800,000.00	75
West End: Parking Structure			\$4,600,000.00						\$4,600,000.00	65
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
Total TIF 97	\$80,000.00	\$2,455,000.00	\$8,485,000.00	\$1,710,000.00	\$362,000.00	\$31,225,650.00	\$0.00	\$825,000.00	\$45,142,650.00	
TOTAL OTHER FUND	\$275,500.00	\$6,239,172.00	\$9,385,000.00	\$2,690,000.00	\$1,262,000.00	\$32,438,150.00	\$850,000.00	\$875,000.00	\$54,014,822.00	

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WASTE WATER FUND

Sewer Collection System

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
Total Sewer Collection System	\$0.00	\$465,000.00	\$702,500.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$2,967,500.00	

Sewer Plant & Buildings

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 Sewer Plant & Buildings	\$83,300.00	\$116,000.00	\$135,000.00	\$3,538,300.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$3,905,600.00	

TOTAL WASTE WATER FUND

	\$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	
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WATER FUND

Water Distribution 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: Pole Barn at WTP				\$75,000.00					\$75,000.00	102
Regional Water Storage					\$245,000.00				\$245,000.00	122
Total Water Distribution System	\$0.00	\$525,000.00	\$1,300,000.00	\$525,000.00	\$695,000.00	\$450,000.00	\$450,000.00	\$0.00	\$3,945,000.00	

Water Treatment

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
Total Water Treatment	\$130,000.00	\$30,000.00	\$160,000.00	\$4,000,000.00	\$610,000.00	\$2,150,000.00	\$0.00	\$0.00	\$7,080,000.00	

TOTAL WATER FUND

	\$130,000.00	\$555,000.00	\$1,460,000.00	\$4,525,000.00	\$1,305,000.00	\$2,600,000.00	\$450,000.00		\$11,025,000.00	
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XYZ VISIONARY FUND

*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
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	\$6,079,500.00	\$3,609,900.00	\$0.00	\$13,124,400.00	
	\$0.00	\$1,935,000.00	\$1,500,000.00			\$6,079,500.00	\$3,609,900.00		\$13,124,400.00	

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Z ANNUAL LIST FOR WASTE WATER FUND

Sewer Collection System

*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
*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 Collection System	\$455,000.00	\$437,000.00	\$317,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,259,000.00	
TOTAL Z ANNUAL LIST FOR WASTE WATER FUND	\$455,000.00	\$437,000.00	\$317,000.00	\$50,000.00					\$1,259,000.00	

CITY OF TRAVERSE CITY, MICHIGAN

SIX YEAR PUBLIC IMPROVEMENT PLAN

Draft -All Projects Submitted for 2010/11

For the Budget Year 2010-2011

+ -Indicates projects with multiple line items.	Prior Balance	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Other	Project	Project
* -Indicates new projects submitted for review.	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Funds	Totals	ID

Z ANNUAL LIST FOR WATER FUND

Water Distribution System

Airport Access Water Main	\$11,000.00								\$11,000.00	360
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 Water Distribution System	\$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 Z ANNUAL LIST FOR WATER FUND	\$226,000.00	\$162,000.00	\$635,000.00	\$545,000.00	\$50,000.00			\$0.00	\$1,618,000.00	

