

CITY OF BRIGHTON
CITY COUNCIL MEETING AGENDA
CITY HALL
February 4, 2016

Regular Blue Sky: 7:00 PM Review of Agenda Items for this evening's meeting

REGULAR SESSION - 7:30 PM

1. Call to order
2. Pledge of Allegiance
3. Roll Call
4. Consider approval of the Agenda
5. Approval of [minutes: regular meeting of January 21, 2016](#) and closed session minutes of January 21, 2016
6. Call to the Public

Consent Agenda Items

7. Consider approval of staff's [Quarterly Investment report](#)
8. Consider Election Commission reappointments

Action Agenda Items

9. Conduct interviews of City Council vacancy applicants and then consider a motion to approve an appointment to fill the City Council vacancy
10. Receive presentation from the Finance Director regarding the [proposed 6-year Capital Improvements Program \(CIP\)](#) as recently updated by staff approved by the Planning Commission
11. Receive presentation from Community Development/DDA Director regarding recently [updated DDA priorities](#)
12. Discussion regarding Cable TV Advisory Committee
13. Consider possible action on a new City Manager contract

Other Business

14. Information for City Customers
15. Receive updates from Council Member Liaisons to other Boards and Commissions
16. Call to the Public
17. Adjournment

MINUTES OF THE MEETING OF THE CITY COUNCIL OF BRIGHTON
HELD ON JANUARY 21, 2016 AT THE BRIGHTON CITY HALL
200 N. 1ST STREET, BRIGHTON, MICHIGAN

BLUE SKY SESSION

The Council conducted a Blue Sky Session at 7:00 p.m. Present were Mayor Muzzin, Mayor Pro-Tem Pipoly, Councilmembers Tobbe, Bohn, Willis and Gardner. The Council reviewed the agenda items.

REGULAR SESSION

Mayor Muzzin called the regular meeting to order at 7:30 p.m. Following the Pledge of Allegiance, the roll was called. Present were Mayor Muzzin, Mayor Pro-Tem Pipoly, Councilmembers Bohn, Tobbe, Willis and Gardner. Also in attendance were Special Legal Counsel Dennis Gabrian, Attorneys Paul Burns and Staff members Tom Wightman, Diana Lowe, Patty Thomas, Tim Krugh and an audience of 5. Press and media included Tom Tolen from WHMI and Noe Hernandez of the Press & Argus.

AGENDA APPROVAL

It was moved by Mayor Pro-Tem Pipoly seconded by Willis to approve the agenda as amended. Delete item #8, Veterans Memorial Liaison and item #9, Pay and Benefits Study. Add item #13a, Written Attorney/Client Privilege Closed Session and item #13b, Closed Session Action. Move to Consent Agenda item # 10, Recreation Services. Motion passed 6-0.

MINUTE APPROVAL

It was moved by Councilmember Tobbe, seconded by Gardner to approve the Regular Meeting minutes of January 7, 2016 as presented. Motion passed 6-0.

It was moved by Councilmember Gardner, seconded by Pipoly to approve the Special Meeting minutes of January 7, 2016 as presented. Motion passed 6-0.

It was moved by Mayor Pro-Tem Pipoly, seconded by Willis to approve the Closed Session Meeting minutes of January 7, 2016 as presented. Motion passed 6-0.

CALL TO THE PUBLIC

Mayor Muzzin opened the Call to the Public at 7:33 p.m. Hearing no comment, the Call to the Public was closed.

CONSENT AGENDA

It was moved by Mayor Pro-Tem Pipoly, seconded by Willis to approve the Consent Agenda as presented. The following item was approved:

1. Accepted an easement dedication from the Brighton Nazarene Church.

2. Approved a joint letter with Genoa Township to Brighton Area Schools requesting a proposal of how recreation services could be provided by the Brighton Area Schools after June 30, 2016.

Motion passed 6-0.

CITY CUSTOMER INFORMATION

Councilmember Bohn discussed the proposed CIP going to the Planning Commission. He stated he received an email regarding the City collecting the school tax, City Council applicants, CoBach posting for volunteers to man the building and the risk of liability to the City.

Councilmember Gardner gave a SELCRA update.

Mayor Muzzin gave a Brighton Area Fire Authority update and a DDA update. He read a letter of congratulations from State Senator, Joe Hune, regarding the recent SAW Program grant.

CALL TO THE PUBLIC

Mayor Muzzin gave a Call to the Public at 7:50 p.m. Hearing no comment the Call to the Public was closed.

WRITTEN ATTORNEY/CLIENT PRIVILEGE CLOSED SESSION

It was moved by Mayor Pro-Tem Pipoly, seconded by Bohn to go into Closed Session to consider a written Attorney/Client Privilege letter. A roll call vote was taken. Yes: Willis, Pipoly, Muzzin, Bohn, Tobbe, Gardner. No: none. Motion passed 6-0.

The Council convened into Closed Session at 7:53 p.m.

The Council reconvened the Regular Session at 8:23 p.m.

CLOSED SESSION ACTION

It was moved by Mayor Pro-Tem Pipoly, seconded by Willis to direct the City Attorney and Special Legal Counsel to propose a contract to Nate Geinzer that is in comparison to a new hire Department Head regarding Health insurance, dental, optical, life insurance of \$100,000, cell phone reimbursement, mileage reimbursement, sick leave, 12 days vacation for the first year, personal days, professional membership and continuing education, ICMA retirement at 10% defined compensation for the term of this contract, 2.5 % for retiree Health savings account, severance up to six months maximum based on longevity with liability, separation from the City same as the previous City Manager, three-year term of the contract, with fixed increases based on performance evaluations and a \$90,000 salary. Motion passed 6-0.

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January 21, 2016
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ADJOURNMENT

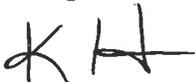
It was moved by Councilmember Tobbe, seconded by Gardner to adjourn the meeting at 8:50 p.m. Motion passed 6-0.

Diana Lowe, City Clerk

James Muzzin, Mayor

MEMORANDUM

To: Thomas Wightman, Interim City Manager

From: Kelly Hanna, Finance Director 

Date: January 26, 2016

Subject: **The City's Quarterly Investment Report as of December 31, 2015**

Attached you will find the City's Quarterly Investment Report as of December 31, 2015.

In comparison to the quarter ended September 30, 2015, the City's total investment/bank balance has increased by \$446,117 or 6% to \$8,295,241, which is generally indicative of the fact that the majority of the City's tax revenue levied is collected in the first quarter of the fiscal year, while expenditures are relatively more constant throughout the year. In comparison to the same quarter a year ago, i.e., the quarter ended December 31, 2014, the City's total investment/bank balance has increased by \$588,446 or 8%. This is reflective of a higher fund balance than the previous year.

In comparison to the quarter ended September 30, 2015, the City's average rate of return on investments increased from 0.65% to 0.67%. The increase is reflective of an increase in interest rates for money market accounts and CD purchases for the fiscal year. The City continues to earn more than the benchmark 3-month Treasury Bill Rate and Fed Funds Rate.

Since September 30, 2015, the City's investment in FDIC insured CD's has remained the same. The City's deposits/investments with Flagstar Bank totaled approximately \$1,150,307 or approximately 44% of the City's overall portfolio.

Attached you will find a quarterly investment report per the Adopted Investment Policy (also attached). We continue to work within the primary objectives of the City's Investment Policy, which, in priority order, are; safety, liquidity and return on investment.

Let me know if you have any questions.

MEMO

To: City Council
From: Laura Hoshaw, Treasurer 
Subject: Quarterly Investment Report
Date: January 26, 2016

The City of Brighton currently has 9 certificates of deposits with various Michigan banks maturing in 9-months or less. We will continue to review keeping our funds liquid vs. the lower rate of return from pooled money market accounts as we continue searching for higher yielding money market accounts and certificates of deposit.

The interest rates of these outstanding certificates range from .65% to a maximum of 1.00% and vary in amounts from \$250,000 to \$253,648. This also protects the interest revenue from market declines in the money market accounts. The general fund currently holds 8 CD's in the amount of \$2,005,427. The Utilities Reserve fund holds 1 CD in the amount of \$251,521. Staggering the investments out provides an on-going steady interest income, which is additional revenue to the City budget. Staggering the maturity dates also helps fund future payroll and accounts payable check runs.

Our current financial institutions hold 73% of our total investments and are providing .15% to 1% interest rates on our money market, savings, and checking accounts. These funds are completely liquid in nature and are available to use on demand. Certificates of Deposit require a penalty in interest; normally one month is forfeited, if they are needed prior to their maturity. Municipalities are allowed to only use Michigan banks for investment purposes.

Payrolls grew by 292,000 during December according to the Bureau of Labor and Statistics report that showed employment momentum as the year wound down. The unemployment rate of 5% has fallen by more than half since exceeding 10% in October 2009.

December data on Realtor.com indicates that the residential market followed the normal holiday cool down with lower demand, reduced inventory, and slower market velocity in most markets. The median list price in December was down slightly from November, largely consistent with the momentum shift that now favors buyers. At the same time, inventory continued to move away from its yearly peak as buyers continued to see fewer choices through the end of the year.

The U.S. continued to be a relatively strong economic performer. With unemployment near 5%, which is considered to be "full employment", auto sales up 6%, retail sales up 2.1% from 2014, and home prices up 5% nationally, the underlying economic picture is a relatively positive one.

The Federal Reserve delivered its first rate hike in nearly a decade at its meeting December 16th. The Committee decided to raise the target range for the federal funds rate to ¼-½ percent. During Chair Janet Yellen's press conference she said the economy has shown "considerable strength" and that the central banks' decision to raise borrowing costs reflects its "confidence" in the recovery. In the Fed's statement, twice it wrote that it anticipates the pace of tightening to be "gradual."

CITY OF BRIGHTON
 QUARTERLY INVESTMENT REPORT
 AS OF DECEMBER 31, 2015

<u>Investment Account</u>	<u>Account Balance</u>	<u>Maturity Date</u>	<u>Current % Interest Rate</u>	<u>Average R.O.R.</u>
TALMER BANK & TRUST-Juvenile	1,791	Immediate	0.00%	0.00%
Total Talmer Bank & Trust	1,791			
1ST NATIONAL BANK	16,924	Immediate	0.15%	0.00%
Total 1st National Bank	16,924			
FIRST NATIONAL BANK OF AMERICA	230,974	Immediate	0.50%	0.01%
Total First National Bank of America	230,974			
FLAGSTAR BANK-Refundable Deposit	501,877	Immediate	0.55%	0.03%
FLAGSTAR BANK-Combined Savings	2,674,342	Immediate	0.55%	0.18%
FLAGSTAR BANK-Flexible Spending	12,696	Immediate	0.35%	0.00%
FLAGSTAR BANK-A/P Checking	498,671	Immediate	0.40%	0.02%
Total Flagstar Bank	3,687,586			
CHIEF FINANCIAL CREDIT UNION-money market	1,615,666	Immediate	1.00%	0.19%
Total Chief Financial Credit Union	1,615,666			
INDEPENDENT BANK UTILITY LB-Checking	7,929	Immediate	0.00%	0.00%
INDEPENDENT BANK UTILITY LB-MM	477,374	Immediate	0.20%	0.01%
Total Independent Bank	485,303			
CD-CRESTMARK BANK	250,000	2/4/2015	0.95%	0.03%
CD-THE STATE BANK	253,648	9/11/2015	0.75%	0.02%
CD-THE PRIVATE BANK & TRUST	250,000	7/1/2016	0.70%	0.02%
CD-STERLING BANK & TRUST	250,000	6/6/2016	0.77%	0.02%
CD-HURON VALLEY STATE BANK	251,779	8/15/2015	0.65%	0.02%
CD-ANN ARBOR STATE BANK	251,521	7/30/2015	1.00%	0.03%
CD-ANN ARBOR STATE BANK	250,000	5/13/2015	1.00%	0.03%
CD-TALMER BANK & TRUST	250,000	6/10/2015	0.70%	0.02%
CD-TALMER BANK & TRUST	250,000	5/27/2015	0.70%	0.02%
Total Certificate of Deposits	2,256,948			
TOTAL	8,295,241		10.92%	0.67%
Three Month Treasury Bill Rate*				0.23%
Average Fed Funds Rate**				0.23%
City's Avg. R.O.R. over/(under) the 3-month T-Bill Rate				0.45%
City's Avg. R.O.R. over/(under) the Avg. Fed Funds Rate				0.44%

**CITY OF BRIGHTON
INVESTMENT POLICY
Adopted 10/6/11**

It is the policy of the City of Brighton to invest its public funds in a manner that will provide the highest investment return within the guidelines of maximum security and optimal liquidity while conforming to all State of Michigan statutes governing the investment of public funds.

Scope:

This investment policy applies to all financial assets of the City. These funds are accounted for in the City's Comprehensive Annual Financial Report and include the:

- * General Fund
- * Special Revenue Funds
- * Debt Service Funds
- * Capital Project Funds
- * Enterprise Funds
- * Trust & Agency Funds
- * Component Units
- * Any New Fund or Component Unit Created by the City Council, Unless Specifically Exempted

Prudence:

Investments shall be made with judgment and care--under circumstances then prevailing--which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

The standard of prudence to be used by the City Treasurer shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. The City Treasurer acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal responsibility for an individual security's risk or market price changes.

Objective:

The primary objectives, in priority order, of the City's investment activities shall be:

1. **Safety/Diversification** - Safety of principal is the foremost objective of the investment program. Investments of the City shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To obtain this objective, diversification is required in order that potential losses on individual securities do not exceed the income generated from the remainder of the portfolio.
2. **Liquidity** - The City's investment portfolio will remain sufficiently liquid to enable the City to meet all operating requirements which might be reasonably anticipated.

3. Return on Investment - The City's investment portfolio shall be designed with the objective of attaining a market rate of return throughout the budgetary and economic cycles, taking into account the City's investment risk constraints and the cash flow characteristics of the portfolio.

Delegation of Authority:

The City Treasurer's authority to manage the City's investment program is derived from the City Charter and Ordinances. The City Treasurer shall establish written procedures for the operation of the investment program consistent with this investment policy. Procedures should include reference to: safekeeping, PSA repurchase agreements, wire transfer agreements, depository agreements and banking service contracts. Such procedures shall include explicit delegation of investment implementation responsibility to the City's designated employees and financial institutions. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the City Treasurer. The City Treasurer shall be responsible for all investment transactions undertaken and shall establish a system of controls to regulate the activities of the authorized financial institutions to ensure that they are in compliance with this policy.

Ethics and Conflicts of Interest:

All City and financial institution employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. City employees involved in the investment process shall disclose to the City Manager any material financial interests in any financial institution that conducts business with the City, and they shall further disclose any large personal financial/investment positions that could be related to the performance of the City's portfolio. City employees involved in the investment process shall subordinate their personal investment transactions to those of the City, particularly with regard to the timing of purchases and sales.

Authorized Financial Institutions:

The City Treasurer will maintain a list of financial institutions authorized to provide investment services. No City deposit shall be made except in a qualified financial institution as established by State of Michigan law. These may include "primary" dealers or regional dealers that qualify under Securities & Exchange Commission Rule 15C3-1 (uniform net capital rule). All financial institutions and brokers/dealers who desire to become qualified bidders for investment transactions must supply the City Treasurer with audited financial statements and certification of having read the City's investment policy and depository contracts. The Treasurer for all current financial institutions used by the City will conduct a quarterly review of the FDIC Insurance Certification and Financial Report 10. A current audited financial statement is required to be on file for each financial institution in which the City invests.

No City investment should be made in financial institutions with a Bauer Rating of less than 3 stars unless the investment has been backed with collateral to 102% or the Investment is 100% FDIC Insured.

Authorized & Suitable Investments:

Pursuant to the authority granted to the City of Brighton by Act 20 of the Public Acts of 1943 as amended by Act 217 of Public Acts of 1982 and Act 196 of Public Acts of 1997, and the standards established by the City Treasurer, the City approves the following investment instruments for use:

- a. U.S. Treasury securities;
- b. Bonds or other direct short-term obligations of U.S. government agencies and instrumentalities for which principal and interest payments are guaranteed by the U.S. government and are approved for investment purposes by the City Treasurer;
- c. Certificates of deposits at commercial banks, savings and loan associations and credit unions which are members of Federal Insurance programs;
- d. A-1/P-1, A-2/P-2 rated commercial paper secured by an irrevocable line of credit or collateralized by government securities;
- e. Banker's acceptances issued by the ten largest domestic banks, provided the City Treasurer approves collateral;
- f. Repurchase agreements collateralized by U.S. Treasury securities (market to market), with a Master Repurchase Agreement signed with the financial institution;
- g. Money market funds whose portfolios consist of government securities which are legal for direct investment by local units of government in the State of Michigan, with any investments in mutual funds limited to securities whose intention is to maintain a net asset value of \$1 per share;
- h. Government short-term investment trust funds, i.e., investment pool fund (as established by Act 367 of 1982).
- i. Certificate of Deposit Account Registry Service (CDARS)

Maturity:

Surplus monies of the City on deposit with financial institutions, as determined by the City, shall be invested by financial institutions with maturities scheduled to coincide with projected cash flow needs, taking into consideration large routine expenditures (payroll, accounts payable, bond payments) and sizable blocks of anticipated revenue (property taxes, state shared revenue).

Diversification by Institution

Holdings at any given financial institution shall not exceed one percent of the institution's net equity capital.

Safekeeping and Custody:

To protect against potential fraud and embezzlement, all security transactions, including collateral for repurchase agreements, entered into by the City shall be conducted on a delivery-versus-payment (DVP) basis. A third party custodian designated by the City Treasurer and evidenced by safekeeping receipts will hold

securities. For purposes of this policy, third party shall be defined as a separate financial institution or a separate and distinct division or department of the same financial institution whose function is safekeeping and/or trust activities.

Internal Control:

The City Treasurer shall establish an annual process of independent review by an external auditor. This review will provide internal control by assuring compliance with policies and procedures.

Performance Standards:

The investment portfolio will be designed to obtain a market average rate of return during budgetary and economic cycles, taking into account the City's investment risk constraints and cash flow needs. The basis to be used by the City Treasurer to determine whether market yields are being achieved shall be the three month U.S. Treasury Bill and the average Federal Funds rate. The City Treasurer is charged with the responsibility of including a market report on investment activity and returns in the City's Comprehensive Annual Financial Report.

Savings Clause:

In the event any state or federal legislation or regulation should further restrict instruments or institutions authorized by this policy, such restrictions shall be deemed to be immediately incorporated in this policy. If new legislation or regulation should liberalize the permitted instruments or institutions, such changes shall be available and included in this policy only after written notification to the City Council.

Reporting:

The Treasurer shall provide the City Council quarterly investment reports, which provide a clear picture of the status of the current investment portfolio. The management report should include comments on the current economic conditions, possible changes in the portfolio structure going forward and thoughts on investment strategies. Schedules in the quarterly report should include the following:

1. A listing of individual securities held at the end of the reporting period by authorized investment category.
2. Average life and final maturity of all investments listed.
3. Coupon, discount or earnings rate.
4. Average Treasury Bill Rate and Average Federal Funds Rate
5. Average rate of return on total city portfolio at report date.

Investment Policy Adoption:

The City's investment policy shall be adopted by resolution of the City Council. The policy shall be reviewed on an annual basis and any modifications made thereto must be approved by the City Council.

Acknowledgment/Agreement:

I have read and fully understand Act 20 PA 1943, as amended, and the Invest Policy of the City of Brighton. Any investment advice or recommendation given by _____, representing _____, to the City of Brighton shall comply with the requirements of Act 20 PA 1943, as amended, and the Investment Policy of the City of Brighton. Any existing investment not conforming to the statute or the policy will be disclosed promptly.

By:

Title:

Date:

GLOSSARY

AGENCIES: Federal agency securities and/or Government-sponsored enterprises.

ASKED: The price at which securities are offered.

BANKERS' ACCEPTANCE (BA): A draft or bill or exchange accepted by a bank or trust company. The accepting institution guarantees payment of the bill, as well as the issuer.

BAUER FINANCIAL RATING: An independent bank rating institution, which analyzes the performance of U.S. banks and credit unions since 1983.

BENCHMARK: A comparative base for measuring the performance or risk tolerance of the investment portfolio. A benchmark should represent a close correlation to the level of risk and the average duration of the portfolio's investments.

BID: The price offered by a buyer of securities. (When you are selling securities, you ask for a bid.) See Offer.

BROKER: A broker brings buyers and sellers together for a commission.

CERTIFICATE OF DEPOSIT (CD): A time deposit with a specific maturity evidenced by a Certificate. Large-denomination CD's are typically negotiable.

CERTIFICATE OF DEPOSIT ACCOUNT REGISTRY SERVICE (CDARS) – An investment similar to a certificate of deposit (CD), however, with CDARS, the municipality would sign one agreement with a participating financial institution, earn one interest rate per maturity, and receive on regular statement. All deposits, even greater than \$250,000, is FDIC insured.

COLLATERAL: Securities, evidence of deposit or other property, which a borrower pledges to secure repayment of a loan. Also refers to securities pledged by a bank to secure deposits of public monies.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR): The official audited annual financial report. It includes five combined statements for each individual fund and account group prepared in conformity with GAAP. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical Section.

COUPON: (a) The annual rate of interest that a bond's issuer promises to pay the bondholder on the bond's face value. (b) A certificate attached to a bond evidencing interest due on a payment date.

DEALER: A dealer, as opposed to a broker, acts as a principal in all transactions, buying and selling for his own account.

DISCOUNT: The difference between the cost price of a security and its maturity when quoted at lower than face value. A security selling below original offering price shortly after sale also is considered to be at a discount.

DISCOUNT SECURITIES: Non-interest bearing money market instruments that are issued at a discount and redeemed at maturity for full face value, e.g., U.S. Treasury Bills.

DIVERSIFICATION: Dividing investment funds among a variety of securities offering independent returns.

FEDERAL CREDIT AGENCIES: Agencies of the Federal government set up to supply credit to various classes of institutions and individuals, e.g., Savings & Loan's, small business firms, students, farmers, farm cooperatives, and exporters.

FEDERAL DEPOSIT INSURANCE CORPORATION (FDIC): A federal agency that insures bank deposits, currently up to \$250,000 per deposit.

FEDERAL FUNDS RATE: The rate of interest at which Fed funds are traded. The Federal Reserve through open-market operations currently pegs this rate.

FEDERAL HOME LOAN BANKS (FHLB): Government sponsored wholesale banks (currently 12 regional banks), which lend funds and provide correspondent banking services to member commercial banks, thrift institutions, credit unions and insurance companies. The mission of the FHLBs is to liquefy the housing related assets of its members who must purchase stock in their district Bank.

FEDERAL NATIONAL MORTGAGE ASSOCIATION (FNMA): FNMA, Like GNMA (Government National Mortgage Association) was chartered under the Federal National Mortgage Association Act in 1938. FNMA is a federal corporation working under the auspices of the Department of Housing and Urban Development (HUD). It is the largest single provider of residential mortgage funds in the United States. Fannie Mae, as the corporation is called, is a private stockholder-owned corporation. The corporation's purchases include a variety of adjustable mortgages and second loans, in addition to fixed-rate mortgages. FNMA's securities are also highly liquid and are widely accepted. FNMA assumes and guarantees that all security holders will receive timely payment of principal and interest.

FEDERAL OPEN MARKET COMMITTEE (FOMC): Consists of seven members of the Federal Reserve Board and five of the twelve Federal Reserve Bank Presidents. The President of the New York Federal Reserve Bank is a permanent member, while the other Presidents serve on rotating bases. The Committee periodically meets to set Federal Reserve guidelines regarding purchases and sales of Government Securities in the open market as a means of influencing the volume of bank credit and money.

FEDERAL RESERVE SYSTEM: The central bank of the United States created by Congress and consisting of a seven member Board of Governors in Washington, D. C., 12 regional banks and about 5,700 commercial banks that are members of the system.

GOVERNMENT NATIONAL MORTGAGE ASSOCIATION (GNMA or Ginnie Mae): Securities influencing the volume of bank credit guaranteed by GNMA and issued by mortgage bankers, commercial banks, savings and loan associations, and other institutions. Security holder is protected by full faith and credit of the U.S. Government. The Federal Housing Administration (FHA), Veterans Administration (VA) or Farmers Home Administration (FMHA) mortgages back Ginnie Mae securities. The term “pass-throughs” is often used to describe Ginnie Maes.

IMMEDIATE FUNDS: Liquid Funds available during the timeframe in which fund balance or working capital is needed to pay demands or claims before the major or significant revenue sources will be received for each respective Fund, as determined by management.

LIQUID FUNDS – Funds that can be converted to cash within 30 days.

LIQUIDITY: A liquid asset is one that can be converted easily and rapidly into cash without a substantial loss of value. In the money market, a security is said to be liquid if the spread between bid and asked prices is narrow and a reasonable size can be done at those quotes.

LOCAL GOVERNMENT INVESTMENT POOL (LGIP): The aggregate of all funds from political subdivisions that are placed in the custody of the State Treasurer for investment and reinvestment.

MARKET VALUE: The price at which a security is trading and could presumably be purchased or sold.

MASTER REPURCHASE AGREEMENT: A written contract covering all future transactions between the parties to repurchase—reverse repurchase agreements that establishes each party’s rights in the transactions. A master agreement will often specify, among other things, the right of the buyer-lender to liquidate the underlying securities in the event of default by the seller borrower.

MATURITY: The date upon which the principal or stated value of an investment becomes due and payable.

MONEY MARKET: The market in which short-term debt instruments (bills, commercial paper, bankers’ acceptances, etc.) are issued and traded.

OFFER: The price asked by a seller of securities. (When you are buying securities, you ask for an offer.) See Asked and Bid.

OPEN MARKET OPERATIONS: Purchases and sales of government and certain other securities in the open market by the New York Federal Reserve Bank as directed by the Federal Open Market Committee in order to influence the volume of money and credit in the economy. Purchases inject reserves into the bank system and stimulate growth of money and credit; sales have the opposite effect. Open market operations are the Federal Reserve's most important and most flexible monetary policy tool.

PORTFOLIO: Collection of securities held by an investor.

PRIMARY DEALER: A group of government securities dealers who submit daily reports of market activity and positions and monthly financial statements to the Federal Reserve Bank of New York and are subject to its informal oversight. Primary dealers include Securities and Exchange Commission (SEC)-registered securities broker-dealers, banks, and a few unregulated firms.

PRUDENT PERSON RULE: An investment standard. In some states the law requires that a fiduciary, such as a trustee, may invest money only in a list of securities selected by the custody state—the so-called legal list. In other states the trustee may invest in a security if it is one which would be bought by a prudent person of discretion and intelligence who is seeking a reasonable income and preservation of capital

QUALIFIED PUBLIC DEPOSITORIES: A financial institution which does not claim exemption from the payment of any sales or compensating use or ad valorem taxes under the laws of this state, which has segregated for the benefit of the commission eligible collateral having a value of not less than its maximum liability and which has been approved by the Public Deposit Protection Commission to hold public deposits.

RATE OF RETURN: The yield obtainable on a security based on its purchase price or its current market price. This may be the amortized yield to maturity on a bond or the current income return.

REPURCHASE AGREEMENT (RP OR REPO): A holder of securities sells these securities to an investor with an agreement to repurchase them at a fixed price on a fixed date. The security "buyer" in effect lends the "seller" money for the period of the agreement, and the terms of the agreement are structured to compensate him for this. Dealers use Repurchase Agreements, it is lending money that is, increasing bank reserves.

SAFEKEEPING: A service to customers rendered by banks for a fee whereby securities and valuables of all types and descriptions are held in the bank's vaults for protection.

SECONDARY MARKET: A market made for the purchase and sale of outstanding issues following the initial distribution.

SECURITIES & EXCHANGE COMMISSION: Agency created by Congress to protect investors in securities transactions by administering securities legislation.

SEC RULE 15C3-1: See Uniform Net Capital Rule.

SURPLUS FUNDS: Liquid or Non-Liquid Funds not immediately needed to pay demands against vendors and other claimants as determined by management.

TREASURY BILLS: A non-interest bearing discount security issued by the U.S. Treasury to finance the national debt. Most bills are issued to mature in three months, six months, or one year.

TREASURY BONDS: Long-term coupon-bearing U.S. Treasury securities issued as direct obligations of the U.S. Government and having initial maturities of more than ten years.

TREASURY NOTES: Medium-term coupon-bearing U.S. Treasury securities issued as direct obligations of the U.S. Government and having initial maturities from two to 10 years.

UNIFORM NET CAPITAL RULE: Securities and Exchange Commission requirement that member firms as well as nonmember broker-dealers in securities maintain a maximum ratio of indebtedness to liquid capital of 15 to 1; also called net capital rule and net capital ratio. Indebtedness covers all money owed to a firm, including margin loans and commitments to purchase securities, one reason new public issues are spread along members of underwriting syndicates. Liquid capital includes cash and assets easily converted into cash.

YIELD: The rate of annual income return on an investment, expressed as a percentage. (a) **INCOME YIELD** is obtained by dividing the current dollar income by the current market price for the security. (b) **NET YIELD** or **YIELD TO MATURITY** is the current income yield minus any premium above par or plus any discount from par in purchase price, with the adjustment spread over the period from the date of purchase to the date of maturity of the bond.

A RESOLUTION ADOPTING AN UPDATED INVESTMENT POLICY FOR THE CITY OF BRIGHTON

WHEREAS, prudent financial management would be well served by the updating of the City's 2002 investment policy by the City Council; and

WHEREAS, the Finance Director has proposed to the City Council an updated policy statement governing the investment of City funds; and

WHEREAS, the Brighton City Council finds the proposed policy changes to be an accurate portrayal of the City Council's objectives and standards as they relate to the City's investments.

NOW, THEREFORE, BE IT RESOLVED by the Brighton City Council as follows:

- 1. The attached policy statement entitled "Investment Policy" is hereby adopted.
- 2. Management is hereby directed to implement said policy.

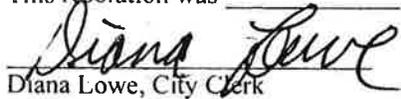
AYES: Schillinger, Cooper, Bohn, Bandkau, Muzzin, Roblee, Pipoly

NAYS: none

ABSTAIN: none

ABSENT: none

This resolution was approved this 6th day of October, 2011.


Diana Lowe, City Clerk

I, Diana Lowe, City Clerk, for the City of Brighton for hereby certify that the foregoing is a true and complete copy of a Resolution adopted by the City Council at the Regular Meeting held on October 6, 2011.

Diana Lowe, City Clerk

FINANCE POLICY REPORT

Consider a Motion to Adopt the City's Capital Improvement Plan 2016-2022 as
Recommended by the Planning Commission

February 4, 2016

Prepared by:

Reviewed by:

Kelly Hanna
Finance Director

Thomas Wightman
Interim City Manager

ISSUE:

Consider a Motion to Adopt the City's Capital Improvement Plan (CIP) as Recommended by the Planning Commission.

BACKGROUND:

The City's Planning Commission received the Capital Improvement Program document on January 4, 2016. The Finance Director met with the Planning Commission on January 25, 2016 to review the document. The Planning Commission adopted a motion to adopt the Capital Improvement Program 2016-2022 as presented and recommended approval by the City Council.

BUDGET IMPACT:

Once the CIP is adopted, City staff is then directed to include the first year projects into the subsequent year proposed budget, *if funding is available*. The City's adopted General Fund – fund balance policy establishes a target level of unreserved fund balance to be equal to 15% of operating expenditures. In the event the unreserved fund balance falls below this range, then the City must first reduce General Fund supported capital projects to bring the level back up to at least 15%.

RELATIONSHIP TO GOALS:

Directly related to the City Council's deliberations in developing the FY 2016-17 City Budget.

ACTION/MOTION:

Motion to Adopt the City's Capital Improvement Plan (CIP) 2016-2022 as Recommended by the Planning Commission.

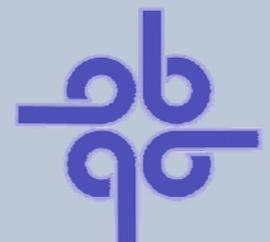
City of Brighton, MI

Capital Improvement Program

2016-2022



www.brightoncity.org



**CITY OF BRIGHTON, MICHIGAN
2016-2022
CAPITAL IMPROVEMENT PROGRAM**

CITY COUNCIL

Jim Muzzin, Mayor
Shawn Pipoly, Mayor Pro-Tem
James Bohn
Susan Gardner
Kristoffer Tobbe
Shanda Willis

PLANNING COMMISSION

Steve Monet, Chairperson
Matthew Smith, Vice Chairperson
Bill Bryan, Secretary
James Bohn
Susan Gardner
David McLane
Robert Pawlowski
David Petrak
Michael Schutz

CAPITAL IMPROVEMENT COMMITTEE

Dave Blackmar, DPW Director
Jennifer Burke, Human Resources Director/Deputy City Clerk
Kelly Hanna, Finance Director
Tim Krugh, Utilities Director
Diana Lowe, City Clerk
Michelle Miller, Deputy Community Development/Planning Director
Matthew Modrack, Community Development & DDA Director
Patty Thomas, Assistant DPW Director
Tom Wightman, Interim City Manager/Police Chief

City of Brighton, Michigan
2016-2022 CAPITAL IMPROVEMENT PROGRAM

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The Capital Improvement Plan (CIP) serves as the city's multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. Preparation of the CIP is performed under the authority of the Michigan Planning Enabling Act (Act 33 of 2008) which repealed and replaced the Municipal Planning Commission Act (PA 285 of 1931). The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the city's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services that the community desires. The goal is to use the CIP as a tool to implement the city's various master plans, goals, objectives, policies and to assist in the city's financial planning.

The CIP plays an important role by providing the link between planning and budgeting for capital and non-routine expenditures. The CIP process occurs prior to the budget process as the CIP is used to develop the capital portion of the budget. Approval of the CIP by the Planning Commission does not signify final approval or funding of any project contained within the plan. Rather, by approving a CIP, the Planning Commission acknowledges that they agree that the projects present a reasonable interpretation of the upcoming needs / wants for the City. The projects contained in the first year of the plan may be requested in the next year's department requested budget and potentially advances to the manager's recommended and/or City Council approved budget.

A Capital Improvement is a project or cost which generally meets the following criteria:

1. Has a useful life of at least three (3) years.
2. Costs \$5,000 or more (IT projects are additive).
3. The cost does not recur annually unless it is an end-of-life cycle replacement for an existing item of like nature (for example, patrol car replacing patrol car).
4. Any and all expenses outlays being financed or to be financed by long-term debt with long-term being defined as a loan or bond agreement with a payment term exceeding five (5) years.
5. It is not an operating expense related to the maintenance of capital equipment or capital improvements.

THE CIP DEVELOPMENT PROCESS

In the fall, Department Directors and the City Manager review existing CIP projects and submit new proposed projects. A draft list of projects is then created by the CIP coordinator. The list of projects is then forwarded to the CIP Review Committee and ranked by project year.

CIP Review Committee reviews each of the projects for need, CIP criteria, available funding, construction schedule, etc. The CIP Review Committee then ranks the projects by year. Year 1 & 2 projects are higher priorities than the out years. Year 1 projects are the highest priority of the Committee. Out year projects have a lower priority.

Once the Committee members have ranked the projects by year, this list is then forwarded to the City Manager for review. Following the review, the proposed CIP Book is compiled and forwarded on to Planning Commission and City Council.

**CAPITAL IMPROVEMENTS PROGRAM
MAINTENANCE PROJECTS**

The City of Brighton has many existing assets such as buildings, roads and infrastructure (water and sewer). These assets are owned by the City and must be maintained to extend the life of the assets.

The Maintenance Project chart has been included in the CIP to detail projects that repair and maintain existing assets and would alleviate the need for more costly repairs at a later date due to lack of maintenance. The purpose of creating and including the Maintenance Projects Chart within the CIP was to detail ongoing maintenance needs for the assets owned by the City. The Maintenance Projects Chart, like the CIP, should be used during the city's financial planning process as a tool to implement capital asset maintenance.

**CAPITAL IMPROVEMENTS PROGRAM
RANKING SYSTEM**

PRIORITY 4: ESSENTIAL

Urgent, high-priority projects that should be done if at all possible. These include projects that are required to complete a major public improvement; projects that would address an emergency, or remedy a condition dangerous to public health, welfare and safety; projects that would provide facilities for a critically needed community program; projects needed to correct an inequitable distribution of public improvements in the past; and projects vital to the economic stability of the City. A special effort is made to find sufficient funding for all of the projects in this group.

Although they may be critical projects, out-year projects generally receive lower rankings than first year projects. As they “move” closer to first year funding, the priority ranking increases.

PRIORITY 3: DESIREABLE

High-priority projects that should be done as funding becomes available. These include projects that would benefit the community, and projects whose validity of planning and validity of timing have been established and are appropriate for a progressive community to pursue.

PRIORITY 2: ACCEPTABLE

Worthwhile projects to be considered if funding is available. These are projects that are adequately planned, but not absolutely required, and should be deferred to a subsequent year if budget reductions are necessary.

PRIORITY 1: DEFERRABLE

Low-priority projects which are desirable but not essential and can be postponed without detriment to preset services.

City of Brighton Capital Improvement Plan FY 2016-2022
Financial Information

REVENUES:

The capital budget is only as good as the plan for financing the proposed projects. Financing of capital improvements can be accomplished in a variety of ways. The City's analysis of potential available revenue sources is not necessarily related to how project proposals were ranked and to what projects can be implemented in a prudent manner. The City of Brighton examines the potential financing options available at the very outset of the CIP planning process. This examination is focused initially on what can be financed utilizing existing City resources. However, the financial demands of most major improvements will preclude the possibility of using current operating revenue for large outlays. Directly or indirectly, we must be prepared to obtain financing from lenders who are willing to be repaid in the future. Both fiscal necessity and fairness among generations of users and taxpayers require this. Therefore, one focus on the financing of traditional public capital improvements is through the tax-exempt securities market, but due to the City's own debt limitations, other funding sources such as special assessments, grants and dedicated capital/debt millages must be considered as well.

Each year during the budget process that starts in January, the first year of the CIP will be evaluated with the available revenue to determine the feasibility of funding. The Recommended Funding Sources may change during the budget process and year 1 projects may have their funding source changed to **Unfunded**. The Unfunded projects for year 1 will be identified in the Budget document. The pie chart following the financial summary entitled, "2016-22 Total Revenue Sources", depicts the recommended revenue sources for the total of the six years of the CIP. Below you will find a brief description of the recommended funding sources of the six year CIP:

Capital Improvement Bonds - This form of Limited Tax General Obligation (LTGO) financing can be used for any capital improvement, is subject to a referendum and shall not legally exceed 5% of SEV of the property assessed in the City, i.e., which equates to approximately \$21.7 million of the projected SEV for 2015. Currently there are four Capital Improvement Bonds outstanding with approximately \$7.3 million of current outstanding debt. The last CIP Bond issued was in 2010 for \$630,000 for the Third Street Pump Station for the Utilities Department.

Capital Lease/Installment Loan - This CIP includes no Capital Leases/Installment Loans over the six year plan. **Historically Capital Leases/Installment Loans have been used to fund replacement vehicles and spread the cost over several years.**

DDA Financing (pay-as-you-go + bonds) - This CIP includes \$2,048,800 of DDA (pay-as-you-go) Tax Increment Financing, and \$5,196,633 of DDA Bonds in FY 2016-17, FY 2017-18 and FY 2019-20. The total of DDA Financing is 29.35% of the total revenue sources available over the six year plan.

General Fund Appropriation - This represents a direct contribution from the City's General Fund. This appropriation is made up of City operating revenue from property taxes, state shared revenue, building related permits and fees, etc; as well as appropriations of prior years' fund balance. The City's adopted General Fund CIP Funding Policy sets thresholds and limits on this funding source. The City projects that General Fund appropriations will need to be \$2,655,800 for capital projects over the next six (6) years. **This funding is only available if the current revenue and available fund balance is sufficient to cover the increased related capital expenditures. First year projects may become unfunded during the budget process if funding is not sufficient.**

City of Brighton Capital Improvement Plan FY 2016-2022
Financial Information

Grants - The CIP includes a Grant to fund the Little Worden Lake Plan project if a grant becomes available. If grant funding is not received for this project, then the project would become unfunded. **It is recommended that if grants become available for unfunded Projects, then those Projects be moved up to Year 1 in the CIP.**

Major Street Fund Revenue (State Gas & Weight Tax Revenue) - This CIP includes \$14,000 of Major Street Fund Revenue over the six year plan to fund improvements traffic light generators, which is less than 1% of the total revenue sources available over the six year plan.

Public Safety/Law Enforcement Millage - The voters approved a levy up to 0.38 mills (\$0.38 per \$1,000 of taxable value on all real and personal property) for a period of 10 years, 2014-2023. The purpose of this millage is to pay for the purchasing and maintaining public safety equipment, which may include patrol vehicles, body armor, weapons and law enforcement-related technology. The CIP includes nearly \$1 million in equipment over the six years.

Special Assessment Bonds/Financing – As the City approaches build-out of its currently available developable land, the City must look to alternative sources of borrowing, which don't overburden the City's taxpayers-at-large. The City's Charter and Ordinance provide the authority for Special Assessment financing to construct certain public improvements. Special Assessment Bonds outstanding shall not legally exceed 12% of SEV of the property in the City, which equates to approximately \$5.2 million of the projected SEV for 2015. Currently there are two Special Assessment Bonds outstanding with approximately \$1.5 million of current outstanding debt, which leaves approximately \$3.7 million of available SAD financing. Therefore, it is highly recommended that the City seriously consider proactively promoting SAD Bond financing for all Commercial, Industrial and Residential Infrastructure Projects (roads, sidewalks, streetscape, street lights, storm water and curb & gutter) currently considered CIP Bonds at this time.

Utility Bonds - This CIP includes \$3,769,822 of Utility Bonds over the six year plan to replace water and sewer lines. Working Capital will be evaluated prior to issuing bonds to determine if any of the replacements can be paid with cash. **These line replacements are dependent on the Curb and Gutter replacement and the Street Reconstruction.**

Utility User Fees - This CIP includes \$827,700 of Utility User Fees over the six year plan to fund utility projects, which is 3.35% of the total revenue sources available over the six-year plan. **These line replacements are dependent on the Curb and Gutter replacement and the Street Reconstruction.**

Unfunded – None of the projects have a funding status of unfunded. This will be determined during the budget process to determine available funds.

EXPENDITURES:

The requested CIP's total expenditures from FY 2016/2017 through 2021/2022 are \$24.7 million, which is \$4 million higher than last year. The pie chart following the financial summary entitled, "2016-22 Expenditures by Section", depicts the Expenditure Sections of the total six years of the requested CIP. Year 1 of the CIP comprises 20% of the total 6-year plan, year 2 – 39%, year 3 – 14%, year 4 – 10%, year 5 – 10% and year 6 – 7%, respectively. Below you will find a brief description of the expenditure sections of the six year CIP:

City of Brighton Capital Improvement Plan FY 2016-2022
Financial Information

IT: Includes (non-utilities) software replacement, computer and server replacement. This category includes approximately \$100,000 of expenditures or .4% of the total over the six-year plan.

Public Facilities & Parks: Includes improvements and additions to City facilities and parks. This category includes \$6,232,733 or 25.25% of the total over the six year plan.

Projects Under Review: Includes projects that are in the early planning stages and are likely to change. This category includes \$600,000 of expenditures or 2.5% of the total over the six year plan.

Streets, Sidewalks & Stormwater (including DDA): Includes pavement management, sidewalks, streetlights, stormwater, curb & gutter and traffic control of the City. This category includes \$11,736,368 of expenditures or 47.5% of the total over the six year plan.

Studies: Includes the studies for future planning and zoning updates. This category includes \$70,000 of expenditures or .3% of the total six-year plan.

Vehicles and Equipment: Includes rolling stock; on road plus off-road vehicles, public safety equipment and vehicles, specialized field maintenance/services equipment. This category includes \$2,175,350 of expenditures or 9% of the total over the six year plan.

Water and Sanitary Sewer Utilities: Includes all treatment plant and system maintenance improvements needed for the water and sanitary sewer utility systems. This category includes \$3,769,822 of expenditures or 15.25% of the total over the six year plan.

SUMMARY:

Once the CIP is adopted, City staff is then directed to include the first year projects into the subsequent year proposed budget, *if funding is available*. The City's adopted General Fund – fund balance policy establishes a target of unreserved fund balance to be equal to 15% of operating expenditures. In the event the unreserved fund balance falls below this range, then the City must first reduce General Fund supported capital projects to bring the level back up to at least 15%.

The decision to acquire or construct new capital should include the affordability of incremental operating costs associated with new capital. Therefore, future operating costs need to be integrated into the operating budget.

CITY OF BRIGHTON

CIP FINANCIAL SUMMARY - as Recommended by the Finance Director

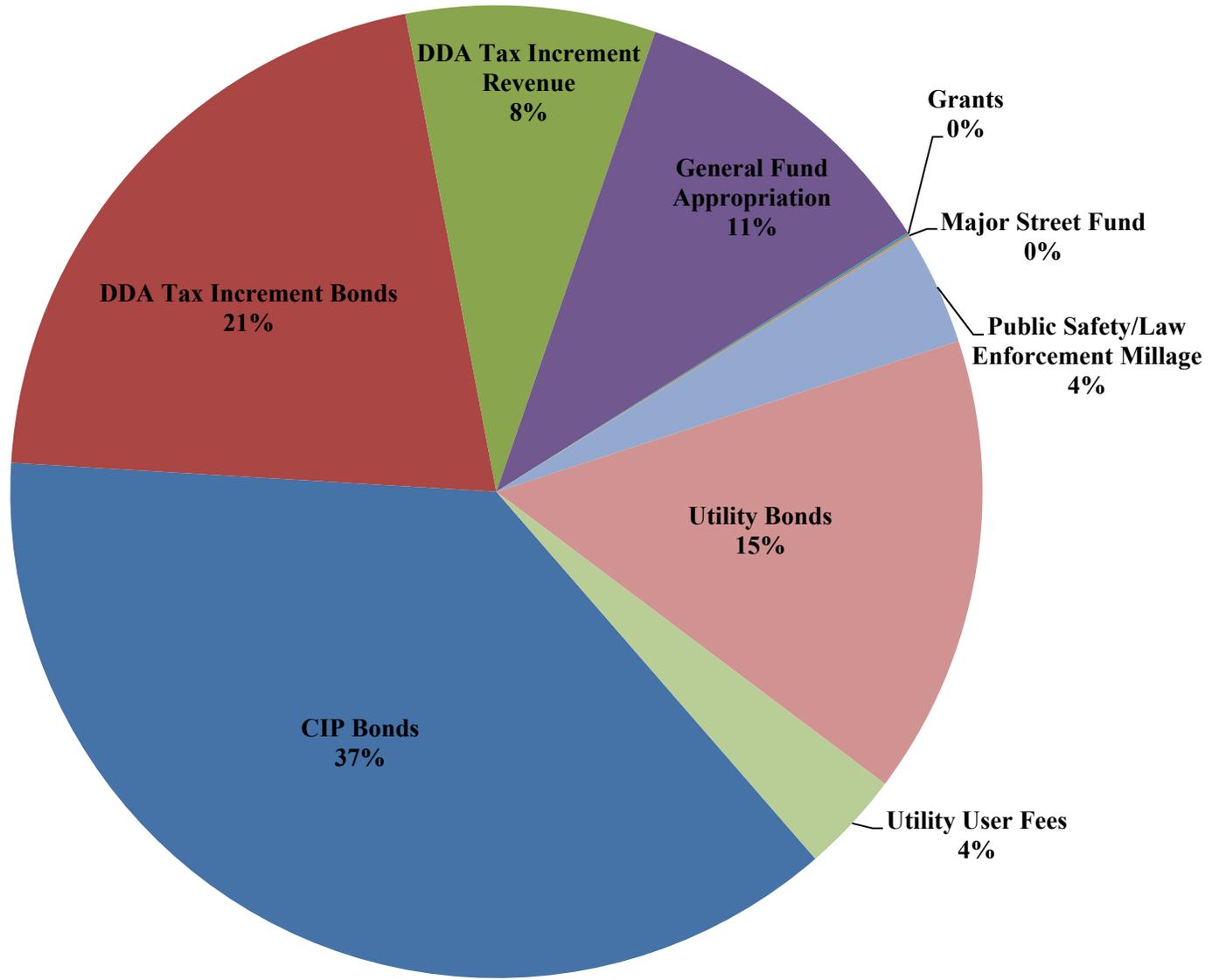
REVENUE:	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>TOTAL</u>	<u>% of Total</u>
CIP Bonds	2,080,100	2,630,098	1,318,600	658,600	1,403,370	1,125,300	9,216,068	37.34%
DDA Tax Increment Bonds	922,599	3,000,000	-	1,274,034	-	-	5,196,633	21.05%
DDA Tax Increment Revenue	86,000	435,300	1,504,000	11,000	8,500	4,000	2,048,800	8.30%
General Fund Appropriation	480,300	1,074,200	351,000	393,500	350,300	6,500	2,655,800	10.76%
Grants	-	20,000	-	-	-	-	20,000	0.08%
Major Street Fund	7,000	7,000	-	-	-	-	14,000	0.06%
Public Safety/Law Enforcement Millage	151,050	203,000	144,000	136,000	183,400	118,000	935,450	3.79%
Special Assessments	-	-	-	-	-	-	-	0.00%
Utility Bonds	769,800	2,161,422	-	-	518,000	320,600	3,769,822	15.27%
Utility User Fees	362,700	35,000	85,000	35,000	35,000	275,000	827,700	3.35%
TOTAL REVENUE	\$ 4,859,549	\$ 9,566,020	\$ 3,402,600	\$ 2,508,134	\$ 2,498,570	\$ 1,849,400	\$ 24,684,273	100.00%
EXPENDITURES:								
IT	14,500	51,500	6,500	14,500	6,500	6,500	100,000	0.41%
Public Facilities & Parks	1,392,399	3,186,500	142,000	1,414,034	97,800	-	6,232,733	25.25%
Projects Under Review	-	600,000	-	-	-	-	600,000	2.43%
Streets, Sidewalks & Stormwater	2,182,400	3,116,598	2,896,600	753,600	1,657,870	1,129,300	11,736,368	47.55%
Studies	50,000	20,000	-	-	-	-	70,000	0.28%
Vehicles & Equipment	450,450	430,000	357,500	326,000	218,400	393,000	2,175,350	8.81%
Water & Sewer Utilities	769,800	2,161,422	-	-	518,000	320,600	3,769,822	15.27%
TOTAL EXPENDITURES	\$ 4,859,549	\$ 9,566,020	\$ 3,402,600	\$ 2,508,134	\$ 2,498,570	\$ 1,849,400	\$ 24,684,273	100.00%

CITY OF BRIGHTON

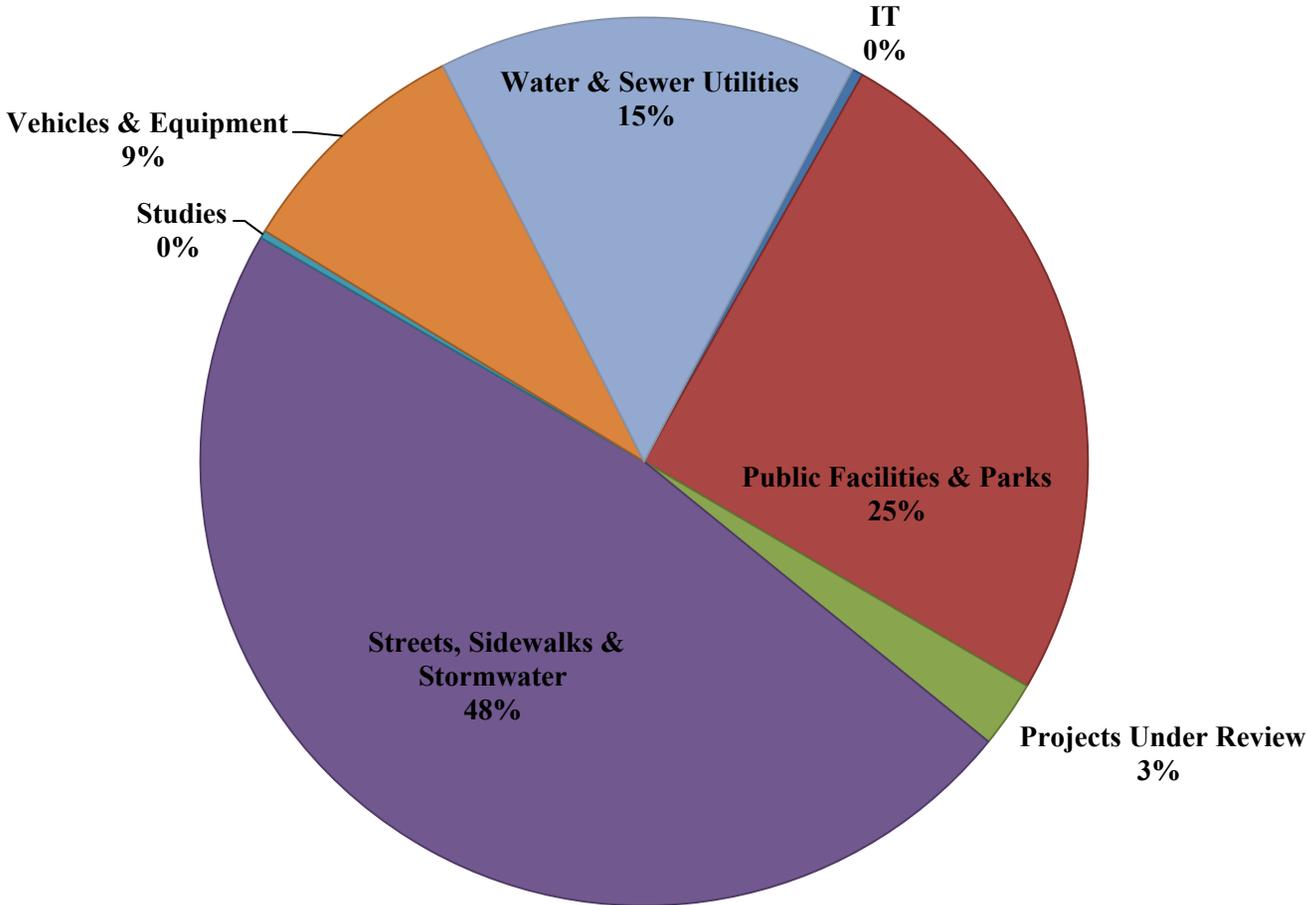
EXISTING FUTURE DEBT SERVICE REQUIREMENTS

TOTAL PRINCIPAL AND INTEREST		Issuance	Issuance								FY 2020-21/	FY 2025-26/	FY 2028-29/	Grand
PRIMARY GOVERNMENT	Date	Amount	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2024-25	FY 2029-30	FY 2031-32	Total			
Governmental Activities:		Revenue: All Governmental Activities Debt is paid with General Property Tax Revenue except for the two SAD Bonds												
01-02 Challis & Cross SAD Bond*	05/01/02	3,570,000	262,599	253,299	243,849	234,299	224,624	419,875	-	-	1,638,545			
04-05 Capital Improv. Bond #2	06/01/05	3,000,000	153,000	-	-	-	-	-	-	-	153,000			
07-08 Capital Improv. Bond (67%)	09/01/07	2,285,000	93,683	118,339	115,324	112,309	109,629	507,458	545,422	866,344	1,811,806			
2009 Orndorf SAD Bond*	06/01/09	185,000	16,300	15,800	20,175	19,425	18,675	66,600	-	-	156,975			
BS&A Software Loan	06/30/12	66,040	16,510	-	-	-	-	-	-	-	16,510			
13-14 Installment Loan (Capital Lease)	09/13/13	16,815	3,899	3,899	3,899	-	-	-	-	-	11,698			
2013 Refunding - \$5,070,000* Bond	03/01/13	5,070,000	473,451	487,687	482,655	537,817	475,217	2,127,005	593,866	13,166	5,177,696			
Total Governmental Activities			1,019,442	879,024	865,902	903,850	828,145	3,120,938	1,139,287	879,509	8,966,230			
Business-type Activities:		Revenue: Utility User Fees												
Genoa Lake Edgewood Bond	12/01/97	344,000	19,264	18,232	-	-	-	-	-	-	37,496			
03-04 DWRFB MMBA Bond	03/25/04	1,469,294	90,126	88,535	86,938	95,238	93,432	369,488	-	-	823,757			
07-08 Capital Improv. Bond (33%)*	09/01/07	2,285,000	46,142	58,286	56,801	55,316	53,996	249,942	268,641	426,707	892,382			
MMBA Sewer Bonds	03/29/12	5,785,000	720,850	692,700	758,425	723,100	732,550	746,025	-	-	4,373,650			
3rd Street Pump Bond	06/22/10	630,000	50,435	49,485	48,535	57,310	55,810	284,120	278,943	384,693	876,075			
2013 Refunding - \$830,000** Bond	05/29/13	830,000	186,688	85,063	84,063	102,938	96,719	90,563	-	-	646,031			
2013 Refunding - \$5,070,000* Bond	03/01/13	5,070,000	32,000	31,289	29,396	31,183	30,433	140,496	45,460	45,460	340,255			
2014 Installment Purchase Agreement	12/04/14	247,587	41,559	40,675	39,791	38,907	38,022	73,392	-	-	272,346			
Total Business-type Activities			1,187,063	1,064,264	1,103,948	1,103,991	1,100,962	1,954,025	593,043	856,859	8,261,992			
TOTAL PRIMARY GOVERNMENT			2,206,505	1,943,288	1,969,850	2,007,841	1,929,107	5,074,963	1,732,330	1,736,368	17,228,221			
COMPONENT UNITS		Revenue: Tax Increment Revenue												
DDA Land Contract	09/29/11	412,500	30,057	30,057	30,057	30,057	30,057	336,806	-	-	487,090			
DDA Land Contract	04/20/15	314,100	18,846	18,846	18,846	18,846	18,846	405,189	-	-	499,419			
01-02 (LDFA) Bond	05/01/02	570,000	47,148	50,498	48,704	46,893	45,064	189,208	-	-	427,515			
TOTAL COMPONENT UNITS			96,051	99,401	97,607	95,796	93,967	931,203	-	-	1,414,024			
TOTAL CITY			2,302,556	2,042,689	2,067,457	2,103,637	2,023,074	6,006,166	1,732,330	1,736,368	18,642,245			

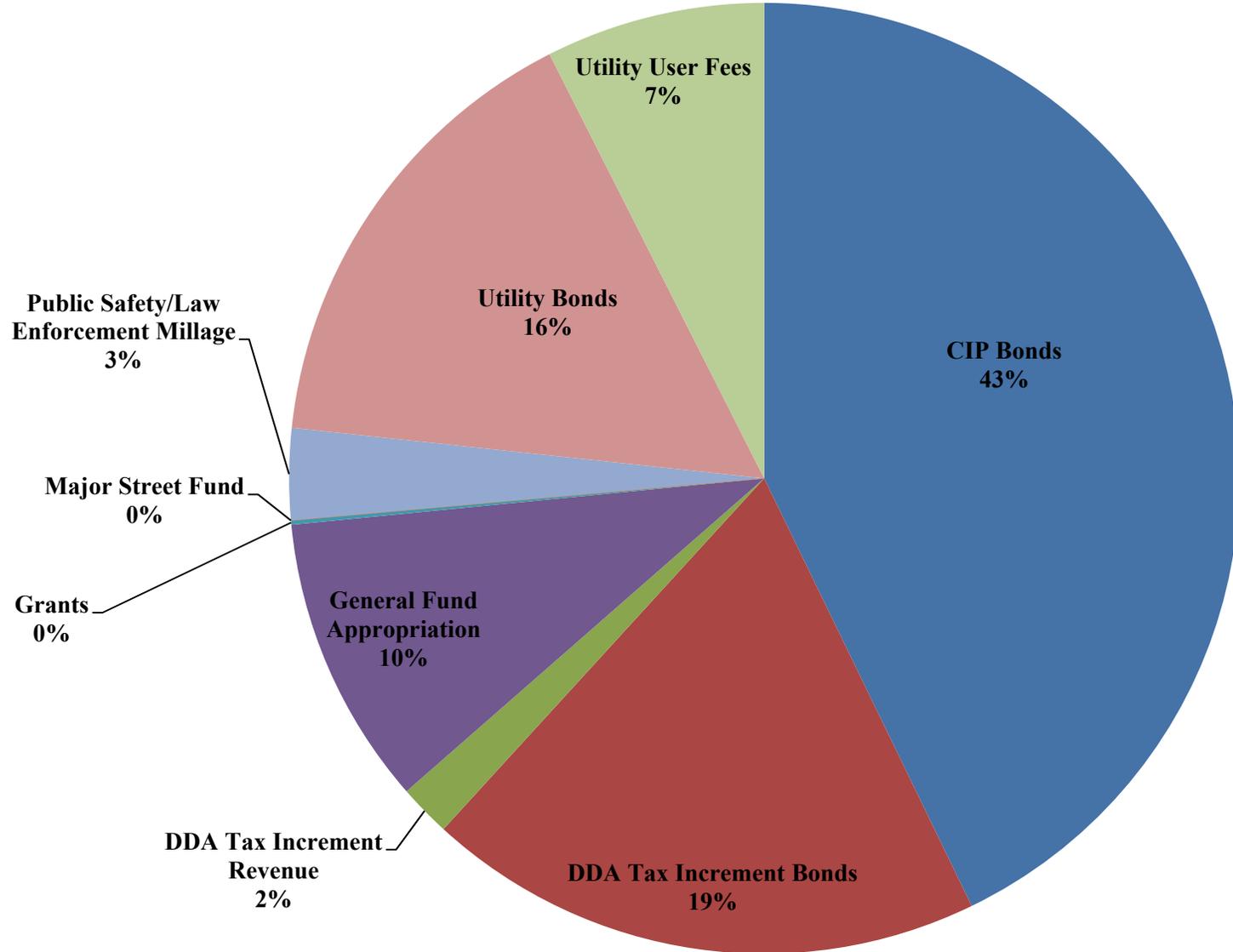
2016-22 Total Revenue Sources



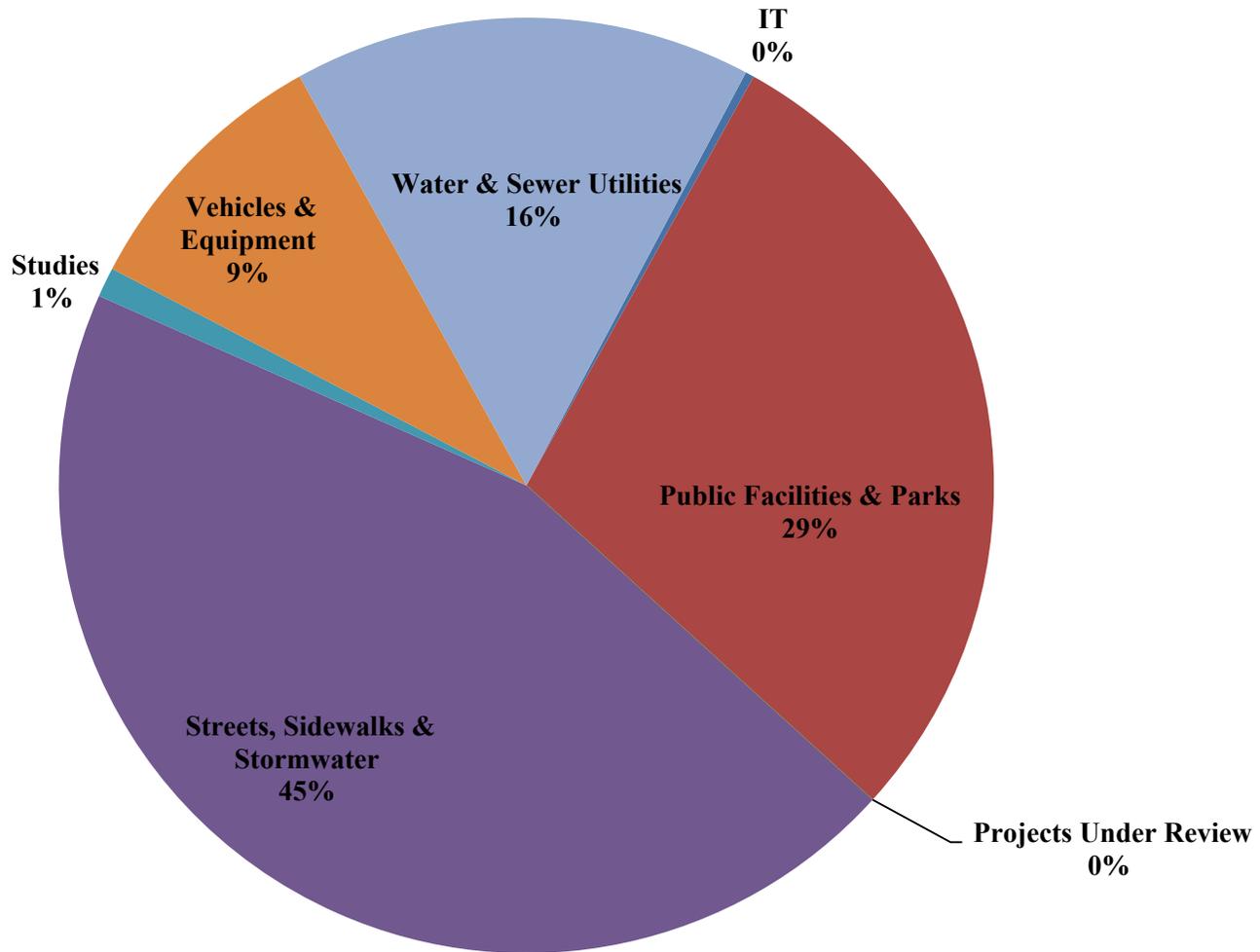
2016-22 Total Expenditures by Section



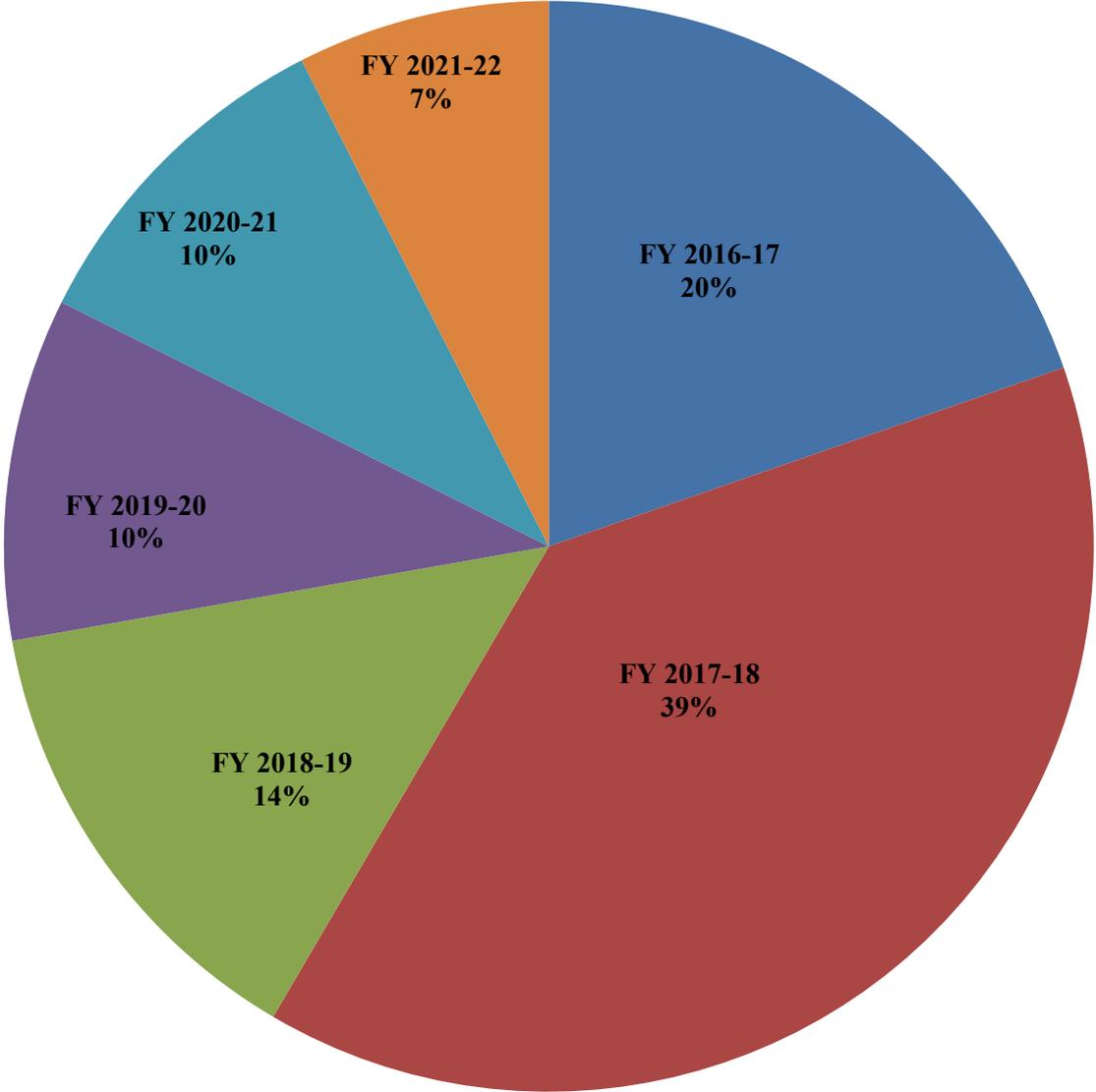
2016-17 (First Year) Revenue Sources



2016-17 (First Year) Expenditures by Section



CIP 2016-22
Annual Percentage of Expenditures



City of Brighton Capital Improvement Plan FY2016-2022

Projects by Funding Source

Section	Project	Funding	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
Street	Residential Curb and Gutter	CIP Bond	\$ 2,080,100	\$ 1,612,000	\$ -	\$ -	\$ 1,403,370	\$ 1,125,300	\$ 6,220,770
Street	Residential Street Reconstruction	CIP Bond	\$ -	\$ 1,018,098	\$ 1,318,600	\$ 658,600	\$ -	\$ -	\$ 2,995,298
	Total CIP Bonds		\$ 2,080,100	\$ 2,630,098	\$ 1,318,600	\$ 658,600	\$ 1,403,370	\$ 1,125,300	\$ 9,216,068
Public	Millpond Master Plan - Phase 1 A & 1B	DDA Bonds	\$ 922,599	\$ -	\$ -	\$ 774,034	\$ -	\$ -	\$ 1,696,633
Public	Millpond Master Plan - Phase 2	DDA Bonds	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Public	Theater (Multi-use theater construction)	DDA Bonds	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	Total DDA Bonds		\$ 922,599	\$ 3,000,000	\$ -	\$ 1,274,034	\$ -	\$ -	\$ 5,196,633
Public	Grand River Holiday Decorations/Lighting	DDA Tax Increment Revenue	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Street	Challis Road Streetscape	DDA Tax Increment Revenue	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Street	Crosswalk light replacement	DDA Tax Increment Revenue	\$ 11,000	\$ 8,500	\$ 4,000	\$ 11,000	\$ 8,500	\$ 4,000	\$ 47,000
Street	Parking Lot Reconstruction	DDA Tax Increment Revenue	\$ -	\$ 91,800	\$ -	\$ -	\$ -	\$ -	\$ 91,800
Street	Pedestrian Crossing - 2nd St/Cedar/1st St	DDA Tax Increment Revenue	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Street	Pedestrian Walkway - Challis/Grand River	DDA Tax Increment Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Street	Platform Parking Structure	DDA Tax Increment Revenue	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Public	Zoning Ordinance Update	General Fund/DDA Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Total DDA Tax Increment Revenue		\$ 86,000	\$ 435,300	\$ 1,504,000	\$ 11,000	\$ 8,500	\$ 4,000	\$ 2,048,800
Public	DPW Storage Building	General Fund / Utility Fund	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000
IT	Computer Life Cycle Replacement	General Fund Appropriation	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 39,000
IT	Data Backup System	General Fund Appropriation	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
IT	Datacenter Replacement	General Fund Appropriation	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
IT	Equipment for Free Wi-fi Downtown	General Fund Appropriation	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
IT	Server Replacement	General Fund Appropriation	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Public	Brighton Hills Cemetery Fence	General Fund Appropriation	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Public	City Hall Grounds Improvements	General Fund Appropriation	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Public	Columbarium for Fairview Cemetery	General Fund Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Public	Downtown Decorative Light Pole Replacement	General Fund Appropriation	\$ 16,000	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 40,000
Public	Downtown Decorative Light replacement to LED	General Fund Appropriation	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 72,800	\$ -	\$ 352,800
Public	DPW & Community Center Irrigation	General Fund Appropriation	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Public	PD/DPW Driveway Lighting	General Fund Appropriation	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500
Public	Veterans Ornamental Gateway	General Fund Appropriation	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Review	City Hall Relocation/Tenant Build out	General Fund Appropriation	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

City of Brighton Capital Improvement Plan FY2016-2022

Projects by Funding Source

Street	Grand River & Orndorf Mast Arm Replacement	General Fund Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 246,000	\$ -	\$ 246,000
Street	LED Street Light Replacement	General Fund Appropriation	\$ 41,300	\$ 29,200	\$ -	\$ -	\$ -	\$ -	\$ 70,500
Street	Sidewalk Gap Program	General Fund Appropriation	\$ -	\$ 72,000	\$ 74,000	\$ 84,000	\$ -	\$ -	\$ 230,000
Veh/Equ	One-ton Truck Replacement Program - DPW	General Fund Appropriation	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Veh/Equ	Person Lift	General Fund Appropriation	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,500
Veh/Equ	Pick Up Truck Replacement Program - DPW	General Fund Appropriation	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 70,000
Veh/Equ	Power Washer	General Fund Appropriation	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Veh/Equ	Snow Plowing Equipment Replacement	General Fund Appropriation	\$ 155,000	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ -	\$ 465,000
Veh/Equ	Trailer-mounted Leaf Vacuuming Equipment	General Fund Appropriation	\$ -	\$ -	\$ 48,500	\$ -	\$ -	\$ -	\$ 48,500
Veh/Equ	Voting Equipment Replacement	General Fund Appropriation	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Studies	Zoning Ordinance Update	General Fund/DDA Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	Total General Fund Appropriation		\$ 480,300	\$ 1,074,200	\$ 351,000	\$ 393,500	\$ 350,300	\$ 6,500	\$ 2,655,800
Studies	Little Worden Lake Plan	Grant Funding	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Total Grant Funding		\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Veh/Equ	Traffic Light Portable Generators	Major Street Fund	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
	Total Major Street Fund		\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Veh/Equ	Automated External Defibrillators	Public Safety/Law Enforcement Millage	\$ 18,200	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 35,200
Veh/Equ	Downtown Camera System	Public Safety/Law Enforcement Millage	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 200,000
Veh/Equ	Patrol Vehicles	Public Safety/Law Enforcement Millage	\$ 78,000	\$ 80,000	\$ 82,000	\$ 84,000	\$ 86,000	\$ 88,000	\$ 498,000
Veh/Equ	Police Building Generator	Public Safety/Law Enforcement Millage	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Veh/Equ	Police In-car Video	Public Safety/Law Enforcement Millage	\$ -	\$ 43,200	\$ -	\$ -	\$ -	\$ -	\$ 43,200
Veh/Equ	Police Mobile Computer Terminals	Public Safety/Law Enforcement Millage	\$ -	\$ 39,800	\$ -	\$ -	\$ 35,000	\$ -	\$ 74,800
Veh/Equ	Police Radar Units	Public Safety/Law Enforcement Millage	\$ 14,850	\$ -	\$ -	\$ -	\$ 15,400	\$ -	\$ 30,250
Veh/Equ	Police Tasers	Public Safety/Law Enforcement Millage	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
	Total Public Safety/Law Enforcement Millage		\$ 151,050	\$ 203,000	\$ 144,000	\$ 136,000	\$ 183,400	\$ 118,000	\$ 935,450
Wat/Sew	Post Office Lift Station Upgrades	Utility Bonds	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Wat/Sew	Residential Curb and Gutter - Utilites	Utility Bonds	\$ 769,800	\$ 918,000	\$ -	\$ -	\$ 518,000	\$ 320,600	\$ 2,526,400
Wat/Sew	Residential Street Reconstruction - Utilites	Utility Bonds	\$ -	\$ 1,018,422	\$ -	\$ -	\$ -	\$ -	\$ 1,018,422
	Total Utility Bonds		\$ 769,800	\$ 2,161,422	\$ -	\$ -	\$ 518,000	\$ 320,600	\$ 3,769,822
Public	Pine Creek Storage Tank Reconfiguration	Utility User Fees	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

City of Brighton Capital Improvement Plan FY2016-2022
Projects by Funding Source

Public	WWTP exterior light replacement to LED	Utility User Fees	\$ 9,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,800
Veh/Equ	Pick Up Truck Replacement Program - Wastewater	Utility User Fees	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 105,000
Veh/Equ	Pick Up Truck Replacement Program - Water	Utility User Fees	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 70,000
Veh/Equ	Step-down Transformer for Portable Generator	Utility User Fees	\$ 5,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900
Public	DPW Storage Building	General Fund / Utility Fund	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Veh/Equ	Trailer Mounted Generators	Utility User Fees	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Veh/Equ	Vactor Truck Replacement	Utility User Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
	Total Utility User Fees		\$ 362,700	\$ 35,000	\$ 85,000	\$ 35,000	\$ 35,000	\$ 275,000	\$ 827,700
	Grand Total		\$ 4,859,549	\$ 9,566,020	\$ 3,402,600	\$ 2,508,134	\$ 2,498,570	\$ 1,849,400	\$ 24,684,273

City of Brighton Capital Improvement Plan FY2016-2022
Projects by Section

Section	Project	Funding	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
IT	Computer Life Cycle Replacement	General Fund Appropriation	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 39,000
IT	Data Backup System	General Fund Appropriation	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
IT	Datacenter Replacement	General Fund Appropriation	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
IT	Equipment for Free Wi-fi Downtown	General Fund Appropriation	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
IT	Server Replacement	General Fund Appropriation	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
	Total IT		\$ 14,500	\$ 51,500	\$ 6,500	\$ 14,500	\$ 6,500	\$ 6,500	\$ 100,000
Public	Brighton Hills Cemetery Fence	General Fund Appropriation	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Public	City Hall Grounds Improvements	General Fund Appropriation	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Public	Columbarium for Fairview Cemetery	General Fund Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Public	Downtown Decorative Light Pole Replacement	General Fund Appropriation	\$ 16,000	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 40,000
Public	Downtown Decorative Light replacement to LED	General Fund Appropriation	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 72,800	\$ -	\$ 352,800
Public	DPW & Community Center Irrigation	General Fund Appropriation	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Public	DPW Storage Building	General Fund / Utility Fund	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,000
Public	Grand River Holiday Decorations/Lighting	DDA Tax Increment Revenue	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Public	Millpond Master Plan - Phase 1 A & 1B	DDA Bonds	\$ 922,599	\$ -	\$ -	\$ 774,034	\$ -	\$ -	\$ 1,696,633
Public	Millpond Master Plan - Phase 2	DDA Bonds	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Public	PD/DPW Driveway Lighting	General Fund Appropriation	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500
Public	Pine Creek Storage Tank Reconfiguration	Utility User Fees	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Public	Theater (Multi-use theater construction)	DDA Bonds	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Public	Veterans Ornamental Gateway	General Fund Appropriation	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Public	WWTP exterior light replacement to LED	Utility User Fees	\$ 9,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,800
	Total Public Facilities & Parks		\$ 1,392,399	\$ 3,186,500	\$ 142,000	\$ 1,414,034	\$ 97,800	\$ -	\$ 6,232,733
Review	City Hall Relocation/Tenant Build out	General Fund Appropriation	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Total Projects Under Review		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Street	Challis Road Streetscape	DDA Tax Increment Revenue	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Street	Crosswalk light replacement	DDA Tax Increment Revenue	\$ 11,000	\$ 8,500	\$ 4,000	\$ 11,000	\$ 8,500	\$ 4,000	\$ 47,000
Street	Grand River & Orndorf Mast Arm Replacement	General Fund Appropriation	\$ -	\$ -	\$ -	\$ -	\$ 246,000	\$ -	\$ 246,000
Street	LED Street Light Replacement	General Fund Appropriation	\$ 41,300	\$ 29,200	\$ -	\$ -	\$ -	\$ -	\$ 70,500
Street	Parking Lot Reconstruction	DDA Tax Increment Revenue	\$ -	\$ 91,800	\$ -	\$ -	\$ -	\$ -	\$ 91,800
Street	Pedestrian Crossing - 2nd St/Cedar/1st St	DDA Tax Increment Revenue	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Street	Pedestrian Walkway - Challis/Grand River	DDA Tax Increment Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Street	Platform Parking Structure	DDA Tax Increment Revenue	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Street	Residential Curb and Gutter	CIP Bond	\$ 2,080,100	\$ 1,612,000	\$ -	\$ -	\$ 1,403,370	\$ 1,125,300	\$ 6,220,770
Street	Residential Street Reconstruction	CIP Bond	\$ -	\$ 1,018,098	\$ 1,318,600	\$ 658,600	\$ -	\$ -	\$ 2,995,298

City of Brighton Capital Improvement Plan FY2016-2022
Projects by Section

Section	Project	Funding	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
Street	Sidewalk Gap Program	General Fund Appropriation	\$ -	\$ 72,000	\$ 74,000	\$ 84,000	\$ -	\$ -	\$ 230,000
	Total Streets, Sidewalks & Stormwater		\$ 2,182,400	\$ 3,116,598	\$ 2,896,600	\$ 753,600	\$ 1,657,870	\$ 1,129,300	\$ 11,736,368
Studies	Little Worden Lake Plan	Grant Funding	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Studies	Zoning Ordinance Update	General Fund/DDA Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Total Studies		\$ 50,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Veh/Equ	Automated External Defibrillators	Public Safety/Law Enforcement Millage	\$ 18,200	\$ -	\$ -	\$ -	\$ 17,000		\$ 35,200
Veh/Equ	Downtown Camera System	Public Safety/Law Enforcement Millage	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 200,000
Veh/Equ	One-ton Truck Replacement Program - DPW	General Fund Appropriation	\$ -	\$ -	\$ 45,000	\$ -	\$ -		\$ 45,000
Veh/Equ	Patrol Vehicles	Public Safety/Law Enforcement Millage	\$ 78,000	\$ 80,000	\$ 82,000	\$ 84,000	\$ 86,000	\$ 88,000	\$ 498,000
Veh/Equ	Person Lift	General Fund Appropriation	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,500
Veh/Equ	Pick Up Truck Replacement Program - DPW	General Fund Appropriation	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 70,000
Veh/Equ	Pick Up Truck Replacement Program - Wastewater	Utility User Fees	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 105,000
Veh/Equ	Pick Up Truck Replacement Program - Water	Utility User Fees	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 70,000
Veh/Equ	Police Building Generator	Public Safety/Law Enforcement Millage	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Veh/Equ	Police In-car Video	Public Safety/Law Enforcement Millage	\$ -	\$ 43,200	\$ -	\$ -	\$ -	\$ -	\$ 43,200
Veh/Equ	Police Mobile Computer Terminals	Public Safety/Law Enforcement Millage	\$ -	\$ 39,800	\$ -	\$ -	\$ 35,000	\$ -	\$ 74,800
Veh/Equ	Police Radar Units	Public Safety/Law Enforcement Millage	\$ 14,850	\$ -	\$ -	\$ -	\$ 15,400	\$ -	\$ 30,250
Veh/Equ	Police Tasers	Public Safety/Law Enforcement Millage	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
Veh/Equ	Power Washer	General Fund Appropriation	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Veh/Equ	Snow Plowing Equipment Replacement	General Fund Appropriation	\$ 155,000	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ -	\$ 465,000
Veh/Equ	Step-down Transformer for Portable Generator	Utility User Fees	\$ 5,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900
Veh/Equ	Traffic Light Portable Generators	Major Street Fund	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Veh/Equ	Trailer Mounted Generators	Utility User Fees	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Veh/Equ	Trailer-mounted Leaf Vacuuming Equipment	General Fund Appropriation	\$ -	\$ -	\$ 48,500	\$ -	\$ -	\$ -	\$ 48,500
Veh/Equ	Vactor Truck Replacement	Utility User Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
Veh/Equ	Voting Equipment Replacement	General Fund Appropriation	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Total Vehicles & Equipment		\$ 450,450	\$ 430,000	\$ 357,500	\$ 326,000	\$ 218,400	\$ 393,000	\$ 2,175,350
Wat/Sew	Post Office Lift Station Upgrades	Utility Bonds	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Wat/Sew	Residential Curb and Gutter - Utilites	Utility Bonds	\$ 769,800	\$ 918,000	\$ -	\$ -	\$ 518,000	\$ 320,600	\$ 2,526,400
Wat/Sew	Residential Street Reconstruction - Utilites	Utility Bonds	\$ -	\$ 1,018,422	\$ -	\$ -	\$ -	\$ -	\$ 1,018,422
	Total Water & Sewer Utilities		\$ 769,800	\$ 2,161,422	\$ -	\$ -	\$ 518,000	\$ 320,600	\$ 3,769,822
	GRAND TOTAL		\$ 4,859,549	\$ 9,566,020	\$ 3,402,600	\$ 2,508,134	\$ 2,498,570	\$ 1,849,400	\$ 24,684,273

INFORMATION TECHNOLOGY

<p>Computer Life Cycle Replacement Submitted by: IT Committee</p> <p>Project Year: 2016-22 Estimated Cost: \$39,000 (\$6,500 yearly) Funding Source: General Fund Appropriation Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: Replacement of 5 production workstations each year. The request includes replacing on a 5 year life cycle according to IT Director's Matrix.</p>
<p>Data Backup System Submitted by: IT Committee</p> <p>Project Year: 2016-17 Estimated Cost: \$8,000 Funding Source: General Fund Appropriation Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: Review and replacement of the data backup systems. The request includes replacing on a 5 to 6 year life cycle.</p>
<p>Datacenter Replacement Submitted by: IT Committee</p> <p>Project Year: 2017-18 Estimated Cost: \$10,000 Funding Source: General Fund Appropriation Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: Replacement of the Datacenter Components. The request includes replacing production servers on a 3 to 4 year life cycle according to IT Director's Matrix.</p>
<p>Equipment for Free Wi-fi Downtown Submitted by: City Council Member</p> <p>Project Year: 2017-18 Estimated Cost: \$35,000 Funding Source: General Fund Appropriation Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: Purchase and installation of equipment within the downtown to provide free wireless internet.</p>
<p>Server Replacement Submitted by: IT Committee</p> <p>Project Year: 2019-20 Estimated Cost: \$8,000 each Funding Source: General Fund Appropriation Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: Replacement of BSA Production Server. The request includes replacing production servers on a 3 to 4 year life cycle according to IT Director's Matrix.</p>

PUBLIC FACILITIES AND PARKS

<p>Brighton Hills Cemetery Fence Submitted by: DPW</p> <p>Project Year: 2018-19 Estimated Cost: \$45,000 Funding Source: General Fund Appropriation Priority Ranking: 2</p>	<p>Impact on Operating Budget: \$200.00 per year for maintenance</p> <p>Description: Installation of a fence around the Brighton Hills Cemetery. This will meet general State laws requiring all cemeteries to be secured by perimeter fencing. It will also reduce vandalism, improve aesthetics, and tie this cemetery in with the City's Fairview Cemetery on the opposite side of Flint Road.</p>
<p>City Hall Grounds Improvement Submitted by: DPW</p> <p>Project Year: 2019-20 Estimated Cost: \$70,000 Funding Source: General Fund Appropriation Priority Ranking: 1</p>	<p>Impact on Operating Budget: \$200 annual cost for irrigation start up and shut down</p> <p>Description: Various improvements to the lawn and shore areas on the north and east sides of City Hall, including:</p> <ul style="list-style-type: none"> * Installation of a sea wall * Removal and Replacement of landscape areas * Replace Lawn / Turf Areas * Installation of Irrigation System * Removal and replanting of tree(s)
<p>Columbarium for Fairview Cemetery Submitted by: DPW</p> <p>Project Year: 2020-21 Estimated Cost: \$25,000 Funding Source: General Fund Appropriation Priority Ranking: 1</p>	<p>Impact on Operating Budget: None</p> <p>Description: The original project included the installation of three columbariums. The City has already installed two of the three. The current columbariums are 30-40% full.</p>
<p>Downtown Decorative Light Pole Replacement Submitted by: DPW</p> <p>Project Year: 2016-19 Estimated Cost: \$40,000 Funding Source: General Fund Appropriation Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: Replacement of the oldest-style black decorative lights on Main Street. Currently there are three different styles of black decorative poles downtown. There are 10 of this style. This style of lamp is no longer available for purchase and we are unable to purchase parts to repair them, so when they break we must replace the entire fixture.</p> <p>This project would bring more uniformity to the street light system downtown.</p>

<p>Downtown Decorative Light Replacement to LED Submitted by: DPW</p> <p>Project Year: 2016-21 Estimated Cost: \$286,236 Funding Source: General Fund Appropriation Priority Ranking: 2</p>	<p>Impact on Operating Budget: Cost savings due to lower energy costs</p> <p>Description: The City of Brighton has 252 decorative light bulbs in the downtown. It is proposed to replace all of the decorative bulbs with LED bulbs.</p> <p>The program is proposed to be done over a five year period with approximately 50 bulbs being replaced each year.</p>
<p>DPW & Community Center Irrigation Submitted by: DPW</p> <p>Project Year: 2017-18 Estimated Cost: \$36,000 Funding Source: General Fund Appropriation Priority Ranking: 2</p>	<p>Impact on Operating Budget: \$200.00 per year maintenance</p> <p>Description: The installation of an irrigation system at the DPW and Community site will improve the overall look of the grounds for customers who visit the site. In dry summer months, the grass turns brown and dies. This is not aesthetically pleasing, especially at the Community Center when private groups rent the facility. Additionally, the garden club has put in a flower garden in the Community Center parking lot and currently it has to be watered by hand.</p>
<p>DPW Storage Building Submitted by: DPW</p> <p>Project Year: 2016-17 Estimated Cost: \$124,000 Funding Source: General Fund/Utilities Fund Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: Demolition of the old DPW office/storage building and construction of a new one to house various seasonal displays and equipment for both DPW and the Utilities Departments during the off seasons.</p>
<p>Grand River Holiday Decorations/Lighting Submitted by: DDA</p> <p>Project Year: 2017-18 Estimated Cost: \$50,000 Funding Source: DDA Tax Increment Revenue Priority Ranking: 1</p>	<p>Impact on Operating Budget: Increased contractual services for seasonal installation</p> <p>Description: The DDA, PSD, City and private donors annually incur the costs for Christmas lights and decorations downtown. The Grand River corridor needs to be considered for holiday decorations as well. The Grand River corridor is in the DDA district (#1, #2, #3) and significant tax capture comes from the development on the corridor. The project would consist of buying a set of new decorations and lights for Grand River Avenue.</p>

<p>Millpond Master Plan Phase 1A – Band Shell and Amphitheater Submitted by: DDA</p> <p>Project Year: 2016-17 Estimated Cost: \$922,599 Funding Source: DDA Bonds Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: Replacement of the current gazebo with an updated band shell and amphitheater, concrete paver plaza area and seating area to accommodate concert patrons.</p>
<p>Millpond Master Plan Phase 1B – Main Street Area Submitted by: DDA</p> <p>Project Year: 2019-20 Estimated Cost: \$774,034 Funding Source: DDA Bonds Priority Ranking: 3</p>	<p>Impact on Operating Budget: Increase in gas usage/bill and maintenance for fireplace</p> <p>Description: Renovation of the Millpond Plaza area to expand the usable area of the plaza by adding raised planting beds to be used as seating in front of Main Street, along with tables and chairs. The sidewalk in front of the Millpond will be raised to alleviate flooding. Bollards and chains, as well as planters, will be added along the Main Street frontage of the Millpond to deter geese and ducks from landing on the sidewalk or walking up from the pond. Phase 1B will also add a gas fireplace and new landscaping.</p>
<p>Millpond Master Plan Phase 2 - Community Arts Center/Splash Pad/Imagination Station Submitted by: DDA</p> <p>Project Year: 2019-20 Estimated Cost: \$500,000 Funding Source: DDA Bonds Priority Ranking: 3</p>	<p>Impact on Operating Budget: Potential insurance increases for use of the millpond for activities</p> <p>Description: Project includes the addition of decks and docks for paddle boat and canoe rental at the Millpond; waterfront plaza picnic area; seasonal ice skating at the west end of the Millpond; renovation of existing City Hall building into an art center/community center.</p>
<p>PD/DPW Driveway Lighting Submitted by: DPW</p> <p>Project Year: 2017-18 Estimated Cost: \$18,500 Funding Source: General Fund Appropriation Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: Replace the existing brown bollard lights with overhead lights consistent with the lights that are currently on the Police / DPW Site.</p> <p>The current brown bollard light system is more than 15 years old and repeatedly fails requiring expensive repair costs. Replacing them out to overhead, parking lot-style LED lights will provide better visibility for visitors and employees entering the site in the dark and will be more cost effective over time in both energy and maintenance costs.</p>

<p>Pine Creek Storage Tank Reconfiguration Submitted by: Utilities Dept</p> <p>Project Year: 2016-17 Estimated Cost: \$250,000 Funding Source: Utility User Fee Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: Reconfigure Pine Creek Storage Tank in order to improve low pressure issues experienced by residents in Pine Creek.</p>
<p>Theater Construction Submitted by: DDA</p> <p>Project Year: 2017-18 Estimated Cost: \$3,000,000 Funding Source: DDA Bonds Priority Ranking: 1</p>	<p>Impact on Operating Budget: Utilities for the building, insurance, etc. However, there will be revenue generated from ticket sales, theater rentals, upper floor tenant rentals, etc.</p> <p>Description: Construction of a multi-use theater building (office space and/or residential above).</p>
<p>Veterans Ornamental Gateway Submitted by: DPW</p> <p>Project Year: 2018-19 Estimated Cost: \$15,000 Funding Source: General Fund Appropriation Priority Ranking: 1</p>	<p>Impact on Operating Budget: \$50.00 per year maintenance impact</p> <p>Description: Installation of an ornamental gateway for the Veterans Only Section of the Brighton Hills Cemetery. This will delineate this section of the cemetery as well as improve its aesthetics.</p>
<p>WWTP Exterior Light Replacement to LED Submitted by: Utilities Dept</p> <p>Project Year: 2016-17 Estimated Cost: \$9,800 Funding Source: Utility User Fees Priority Ranking: 3</p>	<p>Impact on Operating Budget: Cost savings due to lower energy costs</p> <p>Description: Replacement of 15 Exterior Wall Fixtures and 6 Pole fixtures with LED fixtures. This will provide better security lighting at the WWTP due to a number of the current lighting fixtures have failed. Due to high replacement cost and energy usage, replacement of all fixtures to LED lighting will be more cost effective.</p>

PROJECTS UNDER REVIEW

<p>City Hall Relocation/Tenant Build Out Submitted by: CD/P & Z Dept.</p> <p>Project Year: 2017-18 Estimated Cost: \$600,000 Funding Source: General Fund Appropriation Priority Ranking: 2</p>	<p>Impact on Operating Budget: None</p> <p>Description: In order to facilitate Phase 2 of the Millpond Master Plan, the City Hall employees and operations will have to be moved to a different location. City Staff continue to look for locations that would fit the needs for City Hall operations.</p>
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STREET & STORM INFRASTRUCTURE AND IMPROVEMENTS

<p>Challis Road Streetscape Submitted by: DDA</p> <p>Project Year: 2017-18 Estimated Cost: \$210,000 Funding Source: DDA Tax Increment Revenue Priority Ranking: 2</p>	<p>Impact on Operating Budget: Possible irrigation costs</p> <p>Description: Creation of a gateway from I-96/Grand River coming into the City with an entrance sign, landscaping and sidewalks from Grand River down Challis Road to Karl Greimel.</p>
<p>Crosswalk Light Improvement Submitted by: DPW Dept</p> <p>Project Year: 2016-22 Estimated Cost: \$47,000 Funding Source: DDA Tax Increment Revenue Priority Ranking: 4</p>	<p>Impact on Operating Budget: \$21,600 cost savings over the six year CIP</p> <p>Description: A comprehensive lighted crosswalk upgrade plan will lower the costs of replacing the lights in the downtown lighted crosswalks. When upgrading an entire crosswalk (which means replacing all of the lights in a given crosswalk), each light has a cost of \$295 each, plus the cost of the epoxy. When replacing an individual light, the cost is \$495 each. Additionally, per the program offered by the manufacturer, when a crosswalk is upgraded, the lights have a three-year warranty.</p> <p>The crosswalks would be replaced on a three year cycle :</p> <p>FY 16/17 - West Street - \$5,500 (14 lights) Millpond - \$3,500 (10 lights) FY 17/18 - First Street - \$3,500 (10 lights total) Hyne Street - \$2,000 (4 lights) St. Paul Street - \$1,500 (3 lights) FY 18/19 - Brighton Bar & Grill - \$3,500 (10 lights)</p>
<p>Grand River & Orndorf Mast Arm Replacement Submitted by: DPW</p> <p>Project Year: 2020-21 Estimated Cost: \$246,000 Funding Source: General Fund Appropriation Priority Ranking: 1</p>	<p>Impact on Operating Budget: None</p> <p>Description: Update the existing traffic signal cables to the mast arm mounted style, similar to Main Street and Grand River. This project will also involve reviewing the existing traffic signal timing since there has been an increase in traffic on Orndorf with the opening of St. Patrick School and Charyl Stockwell Academy. Completing this project would tie all of the City's major intersections together and will help improve walkability.</p>

<p>LED Street Light Replacement Submitted by: DPW</p> <p>Project Year: 2016-18 Estimated Cost: \$70,500 Funding Source: General Fund Appropriation Priority Ranking: 1</p>	<p>Impact on Operating Budget: On going savings and project pay back by 2019-20.</p> <p>Description: A two-year program to change all 690 of the DTE-owned street light fixtures throughout the City of Brighton from Mercury Vapor and High Pressure Sodium to LED. Changing to LED lights will provide for crisper, clearer street lighting in the downtown, commercial and residential areas. It will also allow for a cost savings in the City's annual street lighting costs. The program will allow for approximately 225 lights per year to be changed out.</p>
<p>Parking Lot Improvements Submitted by: DDA</p> <p>Project Year: 2017-2018 Estimated Cost: \$91,800 Funding Source: DDA Tax Increment Revenue Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: The Downtown Development Authority has a lease with the Chamber of Commerce to use their front parking lot. Currently the Chamber is allowing the DDA to lease the 20 spaces at no cost. A future lease arrangement may require the DDA to reconstruct the parking lot as compensation for its use. Their parking lot has emerged as a critical lot for employees of shops located on the east side of Grand River (former Leaf, Barley & Vine site, Stout, Rottermond). The DDA also recently purchased and cleared the former Dairy Mart site.</p>
<p>Pedestrian Crossing – 2nd St/Cedar St/1st St Submitted by: DDA</p> <p>Project Year: 2017-18 Estimated Cost: \$75,000 Funding Source: DDA Tax Increment Revenue Priority Ranking: 3</p>	<p>Impact on Operating Budget: Increased maintenance costs offset by reduced energy costs for LED</p> <p>Description: Streetscape improvements including pedestrian lights, wider sidewalks and trees for route on Cedar leading to the Creamery and Second Street parking lots. The purpose of the project is to provide a lighted safe route from downtown (Main Street) to the aforementioned parking lots. This project can include improvements to Cedar/First intersection.</p>

<p>Pedestrian Walkway – Challis/Grand River Submitted by: DDA</p> <p>Project Year: 2016-17 Estimated Cost: \$50,000 Funding Source: DDA Tax Increment Revenue Priority Ranking: 2</p>	<p>Impact on Operating Budget: This will result in additional lighting cost as well as annual snow plowing and maintenance costs.</p> <p>Description: Sidewalk and pedestrian lighting on Challis Road between Grand River Avenue and Library Drive. Currently there is a Hampton Inn under construction on Challis Road on the same site as the Homewood Suites. In addition to the Hampton Inn, the City anticipates the construction of a Candlewood Suites in the spring of 2016 on Library Drive, just north of the post office. The pedestrian walkway will connect the hotel center to Grand River Avenue allowing options for dining and shopping.</p>
<p>Platform Parking Structure Submitted by: DDA</p> <p>Project Year: 2018-19 Estimated Cost: \$1,500,000 Funding Source: DDA Bonds Priority Ranking: 3</p>	<p>Impact on Operating Budget: Increased maintenance costs.</p> <p>Description: Construction of a two level parking structure on the Johnson and Dairy Mart sites providing up to 90 new spaces. The DDA has control of the two properties through leased contract agreements. The current preliminary design calls for a 40 space level accessed by North Street and a 50 space second level accessed from Grand River. The separate and limited access points eliminate the need for interior ramps and limited access points eliminates the need for interior ramps which results in more space devoted to parking.</p>
<p>Residential Curb and Gutter Submitted by: DPW</p> <p>Project Year: 2016-17, 2017-18, 2020-21 & 2021-22 Estimated Cost: \$6,220,770 Funding Source: CIP Bond Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: This project is a multi year program intended to make improvements to city streets that are not currently curbed and guttered. This project will be interwoven with storm sewer improvement and also with basic infrastructure (water and sewer) improvements for those utilities that are aged and in deteriorated condition. Additionally sidewalk installation would be included on streets.</p> <p>The 2016/2017 project year would include:</p> <ul style="list-style-type: none"> * State Street from Seventh to Third * North Third from Main to its northerly end * North Fourth from Main to the R/R tracks * North Fifth Street from Main to its northerly end

	<ul style="list-style-type: none"> * North Sixth Street from Main to its northerly end * North Seventh Street from Main to its northerly end * Chestnut Street from Fifth Street to Fourth Street. * Flint Road from W. Grand River to East Street * Beaver Street from W. Grand River to East Street <p>The 2017/2018 project year would include:</p> <ul style="list-style-type: none"> * Walnut * Center * North First Street, from Chestnut to Walnut * North Third from Walnut to Center * Chestnut, from N. Second to North First * School Street from East Main to Nelson * Hillcrest from East Main to Nelson <p>The 2020/2021 project year would include:</p> <ul style="list-style-type: none"> * Brighton Street from Livingston to Lakeside * Lakeside from Brighton Street to end * Livingston from Brighton Street to end * Michigan from Brighton Street to end * Becker from Ricket to Carney * Carney from Becker to Rickett * Clark from Church to Hope * Hope from Clark to E. Grand River <p>The 2021/2022 project year would include:</p> <ul style="list-style-type: none"> * Beaver (East) from N. East to end * Dutcher from E Grand River to S. East Street * S. East Street from Spencer to E. Main * Oak from Spencer to end * Pierce St from North Street to end * Spencer Street from Miller School to E. Main Street
<p>Residential Street Reconstruction Submitted by: DPW</p> <p>Project Year: 2017-18, 2018-19 & 2019-20 Estimated Cost: \$2,995,298 Funding Source: CIP Bond Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: A proactive and scheduled street reconstruction program will improve customer satisfaction with street conditions and avoid more costly reconstruction of the streets at a later date. A planned program will allow streets to be reconstructed in coordination with needed water and sewer repairs and upgrades.</p> <p><u>2017-18</u> – N. Second in conjunction with the utilities work</p> <p><u>2018-19</u> - Woodlake Drive, Whispering Oaks, Tanglewood, and Woodlake Circle.</p> <p><u>2019-20</u> - Glenwyth, Glenwyth Circle, Peppergrove, and Sisu Knoll.</p>

<p>Sidewalk Gap Program Submitted by: DPW</p> <p>Project Year: 2017-18, 2018-19 & 2019-20 Estimated Cost: \$230,000 Funding Source: Major Street Fund Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: A comprehensive plan to install sidewalks in all areas of the city where sidewalks do not currently exist in order to link all existing sidewalks.</p> <p>This would provide a safe path for all pedestrians to all parts of the City.</p> <p>The proposed schedule is as follows: FY 2017/2018 - Williamsen Drive - \$72,000 FY 2018/2019 - Karl Greimel, Nelson, and Flint - \$74,000 FY 2019/2020 - Challis and West Grand River - \$84,000</p>
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LARGE STUDIES AND OTHERS

<p>Little Worden Lake Plan Submitted by: CD/DDA Dept.</p> <p>Project Year: 2017-18 Estimated Cost: \$20,000 Funding Source: Grant Funding Priority Ranking: 1</p>	<p>Impact on Operating Budget: None</p> <p>Description: The study would involve contracting with an environmental consultant to complete an assessment of the Little Worden Lake Properties the City owns. This assessment would account existing plant and animal species, mapping of areas for preservation, or areas that improvements could occur within, etc. This plan would also include a work plan for invasive species removal, restoration areas, etc. This plan would provide needed information for the preservation of the property that could then be used to determine possible uses for the property.</p>
<p>Zoning Ordinance Update Submitted by: P & Z Dept.</p> <p>Project Year: 2016-17 Estimated Cost: \$50,000 Funding Source: General Fund/DDA Fund Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: The majority of the existing zoning ordinance is from 1981. This becomes an issue when trying to apply uses and standards from 1981 in 2016. Many communities are updating their conventional zoning code into an easy-to-read, better organized, up to date, digital document that will save staff time at the counter and make it easier for officials and the public to use. With staff time being limited and this being such a time consuming task, typically communities contract with outside planning firms to conduct this type of work. This project would involve creating an RFP and finding a planning firm to handle the update with the City's Planning Commission or a subcommittee made up of Planning Commission members.</p>

VEHICLES AND EQUIPMENT

<p>Automated External Defibrillators Submitted by: Police Dept.</p> <p>Project Year: 2016-17 & 2020-21 Estimated Cost: \$35,200 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 4</p>	<p>Impact on Operating Budget: \$100.00 operational each year</p> <p>Description: This would provide an Automated External Defibrillator (AED) for each patrol car to aid heart attack victims. The victims of a heart attack have a much greater chance of survival if they are administered medical assistance by the first arriving first-responder. In many cases, police officers are the first of the first-responders to arrive at a medical emergency. The AED trainer would provide in-house training to officers and civilian staff on the use of the AED units.</p>
<p>Downtown Camera System Submitted by: Police Dept.</p> <p>Project Year: 2016-22 Estimated Cost: \$200,000 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 4</p>	<p>Impact on Operating Budget: \$1,000.00 operational per year and \$3,000.00 maintenance per year</p> <p>Description: Replacement of the downtown camera surveillance system, including associated network system. The existing system needs additional camera locations added to adequately cover the areas targeted for surveillance coverage and existing cameras need to be upgraded to modern quality units.</p>
<p>One-ton Truck Replacement Program Submitted by: DPW</p> <p>Project Year: 2018-19 Estimated Cost: \$45,000 Funding Source: General Fund Appropriation Priority Ranking: 2</p>	<p>Impact on Operating Budget: None</p> <p>Description: This will establish a comprehensive program to continually upgrade the one-ton pick trucks in the DPW.</p>
<p>Patrol Vehicle Submitted by: Police Dept.</p> <p>Project Year: 2016-22 Estimated Cost: \$498,000 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: Purchase of two patrol vehicles on an annual rotation for safety purposes. Vehicle rotation is based on the wear, mileage and condition of the vehicle. This rotation reduces the mileage on the vehicles and helps reduce maintenance costs. This rotation results in patrol vehicles being replaced approximately every three years with a typical mileage of 70,000 miles. It should be noted that a patrol vehicle's odometer does not give a true indication of the vehicle's usage. Because of the many hours of engine idle time on a patrol vehicle, some experts suggest that a more accurate estimate of vehicle wear and tear would be the equivalent of doubling the actual odometer reading (Law & Order Magazine, July 2006).</p>

<p>Person Lift Submitted by: DPW</p> <p>Project Year: 2016-17 Estimated Cost: \$46,500 Funding Source: General Fund Appropriation Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: This equipment is needed to service traffic lights, change out downtown banners, perform tree trimming, etc. The upgrade to a truck-mounted lift will improve the safety of employees as well as the ability to reach greater heights than currently possible. This will allow the City to do more tasks in-house instead of hiring a contractor.</p>
<p>Pick Up Truck Replacement Program - DPW Submitted by: DPW</p> <p>Project Year: 2016-17 & 2018-19 Estimated Cost: \$70,000 Funding Source: General Fund Appropriation Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: This will establish a comprehensive program to continuously upgrade the pick up trucks in the DPW.</p>
<p>Pick Up Truck Replacement Program – Wastewater Submitted by: Utilities Dept</p> <p>Project Year: 2016-17, 2018-19 and 2020-21 Estimated Cost: \$105,000 Funding Source: Utility User Fees Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: This will establish a comprehensive program to continuously upgrade vehicles in the Wastewater Division.</p>
<p>Pick Up Truck Replacement Program – Water Submitted by: Utilities Dept</p> <p>Project Year: 2017-18 and 2019-20 Estimated Cost: \$70,000 Funding Source: Utility User Fees Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: This will establish a comprehensive program to continuously upgrade vehicles in the Water Division.</p>
<p>Police Building Generator Submitted by: Police Dept.</p> <p>Project Year: 2018-19 Estimated Cost: \$32,000 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 3</p>	<p>Impact on Operating Budget: \$800.00 maintenance each year</p> <p>Description: The current building generator is nearly 15 years old and is in poor working condition. It was installed prior to the building upgrade and is not capable of covering the entire police building.</p>

<p>Police In-car Video Submitted by: Police Dept.</p> <p>Project Year: 2017-18 Estimated Cost: \$43,200 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 3</p>	<p>Impact on Operating Budget: \$350.00 maintenance each year</p> <p>Description: In-car video records traffic stops, emergency vehicle operations, vehicle pursuits, and other significant information. The use of quality in-car video has the potential to save the City many times the cost of the units in the prevention and mitigation of lawsuits against the police department.</p>
<p>Police Mobile Computer Terminals Submitted by: Police Dept.</p> <p>Project Year: 2017-18 and 2020-21 Estimated Cost: \$74,800 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 3</p>	<p>Impact on Operating Budget: \$250.00 operational each year</p> <p>Description: MCT's are an integral part of the county-wide law enforcement communications system to communicate with the Central Dispatch Center and between patrol units.</p>
<p>Police Radar Units Submitted by: Police Dept.</p> <p>Project Year: 2016-17 and 2020-21 Estimated Cost: \$30,250 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: The project includes purchasing 9 new units. Existing radar units are 5 or more years old, and all of them are beyond the ability to support with manufacturer warranty or maintenance plans.</p>
<p>Police Tasers Submitted by: Police Dept.</p> <p>Project Year: 2019-20 Estimated Cost: \$22,000 Funding Source: Public Safety/Law Enforcement Millage Priority Ranking: 2</p>	<p>Impact on Operating Budget: \$750.00 operational per year</p> <p>Description: The project includes purchasing 15 new tasers. Tasers are a tool utilized by law enforcement to control unwilling subjects by providing another use-of-force option. The current units are beyond their extended warranty period.</p>
<p>Power Washer Submitted by: DPW</p> <p>Project Year: 2016-17 Estimated Cost: \$15,000 Funding Source: General Fund Appropriation Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: The existing unit is over 12 years old and has been rebuilt a number of times. It is getting more and more difficult to obtain replacement parts. The power washer is used to clean the duck and goose droppings from the Millpond Park and downtown sidewalks, as well as clean the Millpond Lane Dumpster enclosure and pavilion seating areas.</p>

<p>Snow Plowing Equipment Replacement Submitted by: DPW</p> <p>Project Year: 2016-17, 2017-18, 2019-20 Estimated Cost: \$465,000 Funding Source: General Fund Appropriation Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: Establishing a comprehensive snow plowing equipment replacement program will allow us to continually replace all dump trucks utilized for snow plowing.</p>
<p>Step Down Transformer for Portable Generator Submitted by: Utilities Dept.</p> <p>Project Year: 2016-17 Estimated Cost: \$5,900 Funding Source: Utility User Fees Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: Install a Step-down Transformer on the Portable Generator purchased in FY14-15 to enable generator to be utilized on Lift Stations with either 480V or 240V power supplies in power outage events.</p>
<p>Traffic Light Portable Generators Submitted by: DPW</p> <p>Project Year: 2016-18 Estimated Cost: \$14,000 Funding Source: Major Street Fund Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: Purchasing 2 units each year. Additional Emergency Response Equipment is needed in order for major traffic signals to continually operate in times of power outages.</p>
<p>Trailer-Mounted Generators Submitted by: Utilities Dept.</p> <p>Project Year: 2018-19 Estimated Cost: \$50,000 Funding Source: Utility User Fees Priority Ranking: 2</p>	<p>Impact on Operating Budget: None</p> <p>Description: This will provide additional emergency stand-by power for lift stations, pump stations and communications.</p>

<p>Trailer-Mounted Leaf Vacuuming Equipment Submitted by: DPW</p> <p>Project Year: 2018-19 Estimated Cost: \$48,500 Funding Source: General Fund Appropriation Priority Ranking: 2</p>	<p>Impact on Operating Budget: None</p> <p>Description: The purchase of an additional trailer-mounted leaf vacuuming machine will provide additional support as well as critical back-up in the event the current machine (which is our only piece of this equipment) fails.</p>
<p>Vactor Truck Replacement Submitted by: Utilities Dept.</p> <p>Project Year: 2021-22 Estimated Cost: \$275,000 Funding Source: Utility User Fees Priority Ranking: 1</p>	<p>Impact on Operating Budget: None</p> <p>Description: In order to comply with EPA and NPDES regulations and requirements, we must replace the 2006 Vactor Truck</p>
<p>Voting Equipment Replacement Submitted by: City Clerk Dept.</p> <p>Project Year: 2017-18 Estimated Cost: \$30,000 Funding Source: General Fund Appropriation Priority Ranking: 4</p>	<p>Impact on Operating Budget: None</p> <p>Description: The State of Michigan is requiring municipalities to participate in the replacement of the current outdated voting equipment.</p>

WATER AND SEWER INFRASTRUCTURE AND FACILITIES

<p>Post Office Lift Station Upgrades Submitted by: Utilities Dept</p> <p>Project Year: 2017-18 Estimated Cost: \$225,000 Funding Source: Utility User Fees Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: In order to provide adequate service for the upcoming University of Michigan hospital development, the Post Office Lift Station (located on the corner of Orndorf and Library Drive) must be upgraded</p>
<p>Residential Curb and Gutter - Utilities Submitted by: Utilities Dept</p> <p>Project Year: 2016-17, 2017-18, 2020-21 & 2021-22 Estimated Cost: \$2,526,400 Funding Source: Utility Bonds Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: The most efficient way to upgrade and/or repair the water and sewer infrastructure in the residential area, would be to perform the work while the road is under construction for the installation of curb and gutter.</p> <p>The schedule for the water and sewer upgrades / repairs would be the same as the Residential Street Curb and Gutter CIP Project (as follows):</p> <p>The 2016/2017 project year would include:</p> <ul style="list-style-type: none"> * State Street from Seventh to Third * North Third from Main to its northerly end * North Fourth from Main to the R/R tracks * North Fifth Street from Main to its northerly end * North Sixth Street from Main to its northerly end * North Seventh Street from Main to its northerly end * Chestnut Street from Fifth Street to Fourth Street. * Flint Road from W. Grand River to East Street (sewer only) <p>The 2017/2018 project year would include:</p> <ul style="list-style-type: none"> * Walnut * Center * North First Street, from Chestnut to Walnut * School Street from East Main to Nelson * Hillcrest from East Main to Nelson <p>The 2020/2021 project year would include:</p> <ul style="list-style-type: none"> * Brighton Street from Livingston to Lakeside (water only) * Lakeside from Brighton Street to end (water only) * Michigan from Brighton Street to end * Becker from Rickett to Carney * Carney from Becker to Rickett * Clark from Church to Hope * Hope from Clark to E. Grand River <p>The 2021/2022 project year would include:</p> <ul style="list-style-type: none"> * Beaver (East) from N. East to end

	<p>* S. East Street from Spencer to E. Main * Pierce St from North Street to end</p>
<p>Residential Street Reconstruction - Utilities Submitted by: Utilities Dept Project Year: 2017-18 Estimated Cost: \$1,018,422 Funding Source: Utility Bonds Priority Ranking: 3</p>	<p>Impact on Operating Budget: None</p> <p>Description: Replace 2500 feet of existing 6-inch water main (1939) on N. Second Street from Advance Street to existing on First Street with new 8-inch water main. Replace 2600 feet of existing 8-inch sanitary sewer main (1939) with new 12-inch sanitary sewer main. The current water and sewer lines are at capacity and will not accommodate development growth in this area. This project would be done in coordination with the N. Second Street Reconstruction/Rehabilitation project.</p>

**Capital Improvement Program
Facilities & Grounds
Maintenance Projects**

Project	Description / Comments	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
City Hall								
Roof Replacement		\$ 175,000						\$ 175,000
Interior Painting			\$ 17,500					\$ 17,500
Exterior Painting			\$ 7,000					\$ 7,000
Exterior Window Replacement				\$ 180,000				\$ 180,000
Carpet Replacement			\$ 15,000					\$ 15,000
HVAC System Improvements					\$ 15,000			\$ 15,000
TOTAL		\$ 175,000	\$ 39,500	\$ 180,000	\$ 15,000	\$ -	\$ -	\$ 409,500
Community Center								
Misc Building Upgrades	Tile Repair, Blind Replacement, Interior Painting	\$5,000						\$5,000
Parking Lot	Crack Sealing, Sealcoat & Line Painting	\$4,500						\$4,500
Interior & Exterior Painting				\$22,000				\$22,000
Heating System Replacement		\$15,000						\$15,000
TOTAL		\$24,500	\$ -	\$22,000	\$ -	\$ -	\$ -	\$46,500
DPW Office								
Roof Replacement		\$12,000						\$12,000
Interior Painting					\$12,000			\$12,000
TOTAL		\$12,000	\$ -	\$ -	\$12,000	\$ -	\$ -	\$24,000
DPW Maintenance Garage								
Parking Lot	Crack Sealing, Sealcoat & Line Painting	\$ 21,000						\$21,000
TOTAL		\$21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$21,000
DPW Storage Building								
Roof Replacement			\$15,000					\$15,000
TOTAL		\$ -	\$15,000	\$ -	\$ -	\$ -	\$ -	\$15,000
Fire Hall								
Roof Replacement				\$195,000				\$195,000
Parking Lot	Crack Sealing, Sealcoat & Line Painting	\$15,000						\$15,000
TOTAL		\$15,000	\$ -	\$195,000	\$ -	\$ -	\$ -	\$210,000
Police Station								
Interior Building Painting					\$25,000			\$25,000
Exterior Painting			\$2,000					\$2,000
Parking Lot	Crack Sealing, Sealcoat & Line Painting	\$10,800						\$10,800
TOTAL		\$10,800	\$2,000	\$ -	\$25,000	\$ -	\$ -	\$37,800
James Winchel Pavilion								
Clean & Paint Steel Structure		\$9,500						\$9,500
TOTAL		\$9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$9,500
Tridge								
Decking Replacement	Each leg of the Tridge, including the spillway bridge will be done in a separate year	\$12,000	\$11,000	\$11,000	\$5,000			\$39,000
TOTAL		\$12,000	\$11,000	\$11,000	\$5,000	\$ -	\$ -	\$39,000
Cemetery								
Roadway Maintenance	Crack sealing and patching roadway in Fairview & Brighton Hills Cemeteries	\$20,000						\$20,000
TOTAL		\$20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$20,000
GRAND TOTAL		\$299,800	\$67,500	\$408,000	\$57,000	\$ -	\$ -	\$832,300

**Capital Improvement Program
Utility Department
Maintenance Projects**

Project	Description / Comments	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
Water								
Hydrant Painting		\$40,000						\$40,000
Summit & Northstar Storage Tanks Cleaning and Inspections		\$15,000						\$15,000
Painting of Northstar Water Tank			\$150,000					\$150,000
TOTAL		\$55,000	\$150,000	\$ -	\$ -	\$ -	\$ -	\$205,000
Wastewater								
Refurbish Centrifuge #2	This needs to be done every 10 years. It was last done in 2015							\$ -
Refurbish Centrifuge #1	This needs to be done every 10 years. It was last done in 1998	\$45,000						\$45,000
Sludge Mixer Replacement		\$16,000	\$16,000					\$32,000
Misc. Sewer Lining		\$50,000	\$100,000					\$150,000
Replace Site Gate Operator	Old gate damaged by lightning. Due to age of existing gate, parts are not available.	\$16,000						\$16,000
Pump Impeller & Liner Replacement at 3rd Street Lift Station	These items need to be repaired due to normal wear and tear		\$18,900					\$18,900
TOTAL		\$127,000	\$134,900	\$ -	\$ -	\$ -	\$ -	\$261,900
GRAND TOTAL		\$182,000	\$284,900	\$ -	\$ -	\$ -	\$ -	\$466,900

**Capital Improvement Program
Parking Lots
Maintenance Projects**

Project	Description / Comments	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
Parking Lot								
Parking Lot Maintenance	Crack Sealing, Sealcoating, Patching, Striping, etc. (see attached detailed spreadsheet for locations and scope of work)	\$ 79,805	\$8,750	\$27,903				\$116,458
TOTAL		\$79,805	\$8,750	\$27,903	\$ -	\$ -	\$ -	\$116,458

**Capital Improvement Program
Parking Lot Maintenance
Details**

Fiscal Year 2016-2017				
Overlay				
East Street Parking Lot				\$31,475
Pavement Maintenance				
North Street Parking Lot				\$14,400
Millpond Parking Lot				\$13,230
Squire Parking Lot				\$3,150
Pierce St. Parking Lot				\$8,550
N. Second St. Parking Lot				\$4,500
OVC Parking Lot				\$4,500
			TOTAL	\$48,330
			16/17 GRAND TOTAL	\$ 79,805

Fiscal Year 2017-2018				
Overlay				
W. Main / Ciao Amici's Parking Lot				\$ 8,750
			17/18 GRAND TOTAL	\$ 8,750

Fiscal Year 2018-2019				
Pavement Maintenance				
City Hall Complex Parking Lot				\$23,250
West St. Parking Lots				\$2,100
CSX Parking Lot				\$2,553
			18/19 GRAND TOTAL	\$ 27,903

TOTAL FOR CIP PROGRAM 2016 - 2022			\$	116,458
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**Capital Improvement Program
Street System
Maintenance Projects**

Project	Description / Comments	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL
Streets								
Pavement Marking	W & E Main Street pavement marking, School crossings & Railroad crossings	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Pavement Maintenance	Reconstruction, Crack Sealing, Sealcoating, Patching (see attached detailed spreadsheet for locations and scope of work)	\$26,250	\$1,068,098	\$1,633,860	\$1,293,285	\$50,000	\$50,000	\$4,121,493
ROW Tree Maintenance	Tree Removals & Trimming	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$96,000
TOTAL		\$62,250	\$1,104,098	\$1,669,860	\$1,329,285	\$86,000	\$86,000	\$4,337,493
Sidewalks / ROW								
Commercial Sidewalk Repair Program		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Residential Sidewalk Repair Program		\$25,000	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	\$130,000
Flint Road / Ore Creek Waterway brush removal		\$25,000	-	-	-	-	-	\$25,000
TOTAL		\$65,000	\$40,000	\$35,000	\$35,000	\$35,000	\$35,000	\$245,000
TOTAL		\$127,250	\$1,144,098	\$1,704,860	\$1,364,285	\$121,000	\$121,000	\$4,582,493

Capital Improvement Program
Pavement Maintenance Details

Fiscal Year 2016-2017									
Location	Street Type	From	To	Length	Width	Quant	Unit	\$/Unit	Total
CURB & GUTTER:									
State	Local	N. 3rd	C/L	1,230	n/a	n/a	LF	\$ 280.00	\$ 344,400
Chestnut	Local	N. 5th	N. 4th	760	n/a	n/a	LF	\$ 280.00	\$ 212,800
N. 3rd	Local	W. Main	D/E	480	n/a	n/a	LF	\$ 280.00	\$ 134,400
N. 4th	Local	W. Main	Walnut	1,180	n/a	n/a	LF	\$ 280.00	\$ 330,400
N. 5th	Local	W. Main	D/E	1,300	n/a	n/a	LF	\$ 280.00	\$ 364,000
N. 6th	Local	W. Main	D/E	480	n/a	n/a	LF	\$ 280.00	\$ 134,400
N. 7th	Local	W. Main	D/E	480	n/a	n/a	LF	\$ 280.00	\$ 134,400
Flint	Local	W. GRA	N. East	400	n/a	n/a	LF	\$ 280.00	\$ 112,000
Beaver (West)	Local	W. GRA	N. East	400	n/a	n/a	LF	\$ 280.00	\$ 112,000
TOTAL:									\$ 1,878,800
SIDEWALKS*:									
State	Local	N. 3rd	C/L	1230	5	6,150	SF	\$ 6.00	\$ 36,900
Chestnut *(south of tracks)	Local	N. 5th	N. 4th	760	5	3,800	SF	\$ 6.00	\$ 22,800
N. 3rd	Local	W. Main	D/E	480	5	2,400	SF	\$ 6.00	\$ 14,400
N. 4th	Local	W. Main	Walnut	1180	5	5,900	SF	\$ 6.00	\$ 35,400
N. 5th	Local	W. Main	D/E	1300	5	6,500	SF	\$ 6.00	\$ 39,000
N. 6th	Local	W. Main	D/E	480	5	2,400	SF	\$ 6.00	\$ 14,400
N. 7th	Local	W. Main	D/E	480	5	2,400	SF	\$ 6.00	\$ 14,400
Flint	Local	W. GRA	N. East	400	5	2,000	SF	\$ 6.00	\$ 12,000
Beaver (West)	Local	W. GRA	N. East	400	5	2,000	SF	\$ 6.00	\$ 12,000
TOTAL:									\$ 201,300
OVERLAY:									
Liberty	Major	W. GRA	East	350	30	10,500	SF	\$ 2.50	\$ 26,250
TOTAL:									\$ 26,250
*Included in Curb & Gutter									
GRAND TOTAL:									\$ 2,106,350

Fiscal Year 2017-2018									
Location	Street Type	From	To	Length	Width	Quant	Unit	\$/Unit	Total
CURB & GUTTER:									
Walnut	Local	N. Fourth	D/E	1,200	n/a	n/a	LF	\$ 280.00	\$ 336,000
N. Third	Local	Walnut	Center	300	n/a	n/a	LF	\$ 280.00	\$ 84,000
Center	Local	N. Third	N. Second	500	n/a	n/a	LF	\$ 280.00	\$ 140,000
N. First	Local	Walnut	D/E	800	n/a	n/a	LF	\$ 280.00	\$ 224,000
Chestnut	Local	N. Second	N. First	400	n/a	n/a	LF	\$ 280.00	\$ 112,000
School	Local	E. Main	Nelson	1,000	n/a	n/a	LF	\$ 280.00	\$ 280,000
Hillcrest	Local	E. Main	Nelson	1,000	n/a	n/a	LF	\$ 280.00	\$ 280,000
TOTAL:									\$ 1,456,000
SIDEWALKS*:									
Walnut	Local	N. Fourth	D/E	1,200	5	6,000	SF	\$ 6.00	\$ 36,000
N. Third	Local	Walnut	Center	300	5	1,500	SF	\$ 6.00	\$ 9,000
Center	Local	N. Third	N. Second	500	5	2,500	SF	\$ 6.00	\$ 15,000
N. First	Local	Walnut	D/E	800	5	4,000	SF	\$ 6.00	\$ 24,000
Chestnut	Local	N. Second	N. First	400	5	2,000	SF	\$ 6.00	\$ 12,000
School	Local	E. Main	Nelson	1,000	5	5,000	SF	\$ 6.00	\$ 30,000
Hillcrest	Local	E. Main	Nelson	1,000	5	5,000	SF	\$ 6.00	\$ 30,000
TOTAL:									\$ 156,000
RECONSTRUCTION:									
N. 2nd	Local	Cross	Cedar	n/a	n/a	n/a	LF	n/a	\$ 1,018,098

TOTAL:									\$ 1,018,098
PAVEMENT MAINTENANCE:									
Treatments & Locations TE	n/a	n/a	n/a	n/a	n/a	n/a	LPSM	n/a	\$ 50,000
TOTAL:									\$ 50,000
*Included in Curb & Gutter									
GRAND TOTAL:									\$ 2,680,098

Fiscal Year 2018-2019									
Location	Street Type	From	To	Length	Width	Quant	Unit	\$/Unit	Total
RECONSTRUCTION:									
Woodlake Dr.	Local	Oakridge	Peppergrove	4,000	n/a	n/a	LF	\$ 200	\$ 800,000
Whispering Oaks	Local	Woodlake Dr.	Woodlake Dr.	1,280	n/a	n/a	LF	\$ 200	\$ 256,000
Woodlake Cr.	Local	Woodlake Dr.	D/E	767	n/a	n/a	LF	\$ 200	\$ 153,400
Tanglewood	Local	Woodlake Dr.	D/E	546	n/a	n/a	LF	\$ 200	\$ 109,200
TOTAL:									\$ 1,318,600
OVERLAYS:									
Challis (PH I)	Major	Greimel	C/L	300	36	10,800	SF	\$ 2.50	\$ 27,000
Spencer	Major	E. Main	D/E	1000	36	36,000	SF	\$ 2.50	\$ 90,000
S. 7th	Major	W. Main	Livingston	1288	38	48,944	SF	\$ 2.50	\$ 122,360
E. St. Paul *(incl. remov of	Local	East	D/E	1265	24	30,360	SF	\$ 2.50	\$ 75,900
TOTAL:									\$ 315,260
GRAND TOTAL:									\$ 1,633,860

Fiscal Year 2019-2020									
Location	Street Type	From	To	Length	Width	Quant	Unit	\$/Unit	Total
RECONSTRUCTION:									
Glenwyth Dr.	Local	Oakridge	Robertson	2,000	n/a	n/a	LF	\$ 200	\$ 400,000
Glenwyth Cr.	Local	Glenwyth	D/E	593	n/a	n/a	LF	\$ 200	\$ 118,600
Sisu Knoll Dr.	Local	Rickett	Rita Ann	500	n/a	n/a	LF	\$ 200	\$ 100,000
Peppergrove	Local	Woodlake Dr.	Peachwood Ct.	200	n/a	n/a	LF	\$ 200	\$ 40,000
TOTAL:									\$ 658,600
OVERLAYS:									
Challis (PH II)	Major	Library	W. GRA	600	60	36,000	SF	\$ 2.50	\$ 90,000
Rickett (allow needed for is	Major	E. GRA	C/L	4350	32	139,200	SF	\$ 2.50	\$ 348,000
Cross	Major	N. 2nd	200 ft East	200	36	7,200	SF	\$ 2.50	\$ 18,000
Brookside Ln	Local	W. GRA	D/E	439	24	10,536	SF	\$ 2.50	\$ 26,340
TOTAL:									\$ 482,340
CAPE SEAL:									
S. Third	M/L	W. Main	Fairway Tr	3,600	30	108,000	SF	\$ 0.60	\$ 64,800
Fairway Tr	Local	BLR	Peppergrove	3,525	30	105,750	SF	\$ 0.60	\$ 63,450
Fairway Tr Ct	Local	Fairway Tr	D/E	225	30	6,750	SF	\$ 0.60	\$ 4,050
Robertson	Local	Devonshire	Glenwyth	1,044	32	33,408	SF	\$ 0.60	\$ 20,045
TOTAL:									\$ 152,345
GRAND TOTAL:									\$ 1,293,285

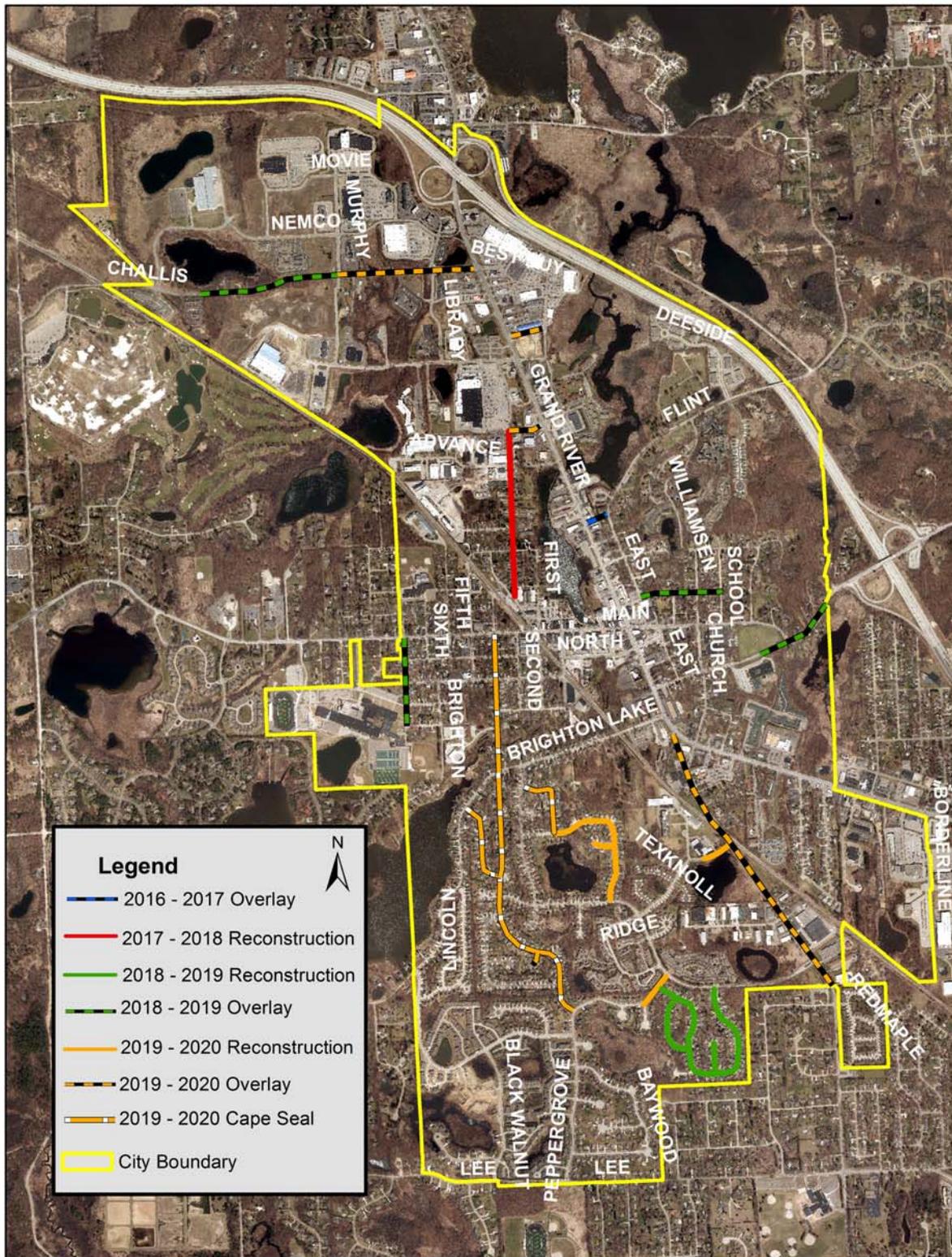
Fiscal Year 2020-2021									
Location	Street Type	From	To	Length	Width	Quant	Unit	\$/Unit	Total
CURB & GUTTER:									
Brighton	Local	Livingston	Lakeside	800	n/a	n/a	LF	\$ 280.00	\$ 224,000
Lakeside	Local	Brighton	D/E	600	n/a	n/a	LF	\$ 280.00	\$ 168,000
Livingston	Local	Brighton	D/E	667	n/a	n/a	LF	\$ 280.00	\$ 186,760
Michigan	Local	Brighton	D/E	760	n/a	n/a	LF	\$ 280.00	\$ 212,800

Becker	Local	Rickett	Carney	500	n/a	n/a	LF	\$ 280.00	\$ 140,000
Carney	Local	Becker	Rickett	500	n/a	n/a	LF	\$ 280.00	\$ 140,000
Clark	Local	Church	Hope	300	n/a	n/a	LF	\$ 280.00	\$ 84,000
Hope	Local	Clark	E. GRA	400	n/a	n/a	LF	\$ 280.00	\$ 112,000
TOTAL:									\$ 1,267,560
SIDEWALKS*:									
Brighton	Local	Livingston	Lakeside	800	5	4,000	SF	\$ 6.00	\$ 24,000
Lakeside	Local	Brighton	D/E	600	5	3,000	SF	\$ 6.00	\$ 18,000
Livingston	Local	Brighton	D/E	667	5	3,335	SF	\$ 6.00	\$ 20,010
Michigan	Local	Brighton	D/E	760	5	3,800	SF	\$ 6.00	\$ 22,800
Becker	Local	Rickett	Carney	500	5	2,500	SF	\$ 6.00	\$ 15,000
Carney	Local	Becker	Rickett	500	5	2,500	SF	\$ 6.00	\$ 15,000
Clark	Local	Church	Hope	300	5	1,500	SF	\$ 6.00	\$ 9,000
Hope	Local	Clark	E. GRA	400	5	2,000	SF	\$ 6.00	\$ 12,000
TOTAL:									\$ 135,810
PAVEMENT MAINTENANCE:									
Treatments & Locations TH	n/a	n/a	n/a	n/a	n/a	n/a	LPSM	n/a	\$ 50,000
TOTAL:									\$ 50,000
*Included in Curb & Gutter									
GRAND TOTAL:									\$ 1,453,370

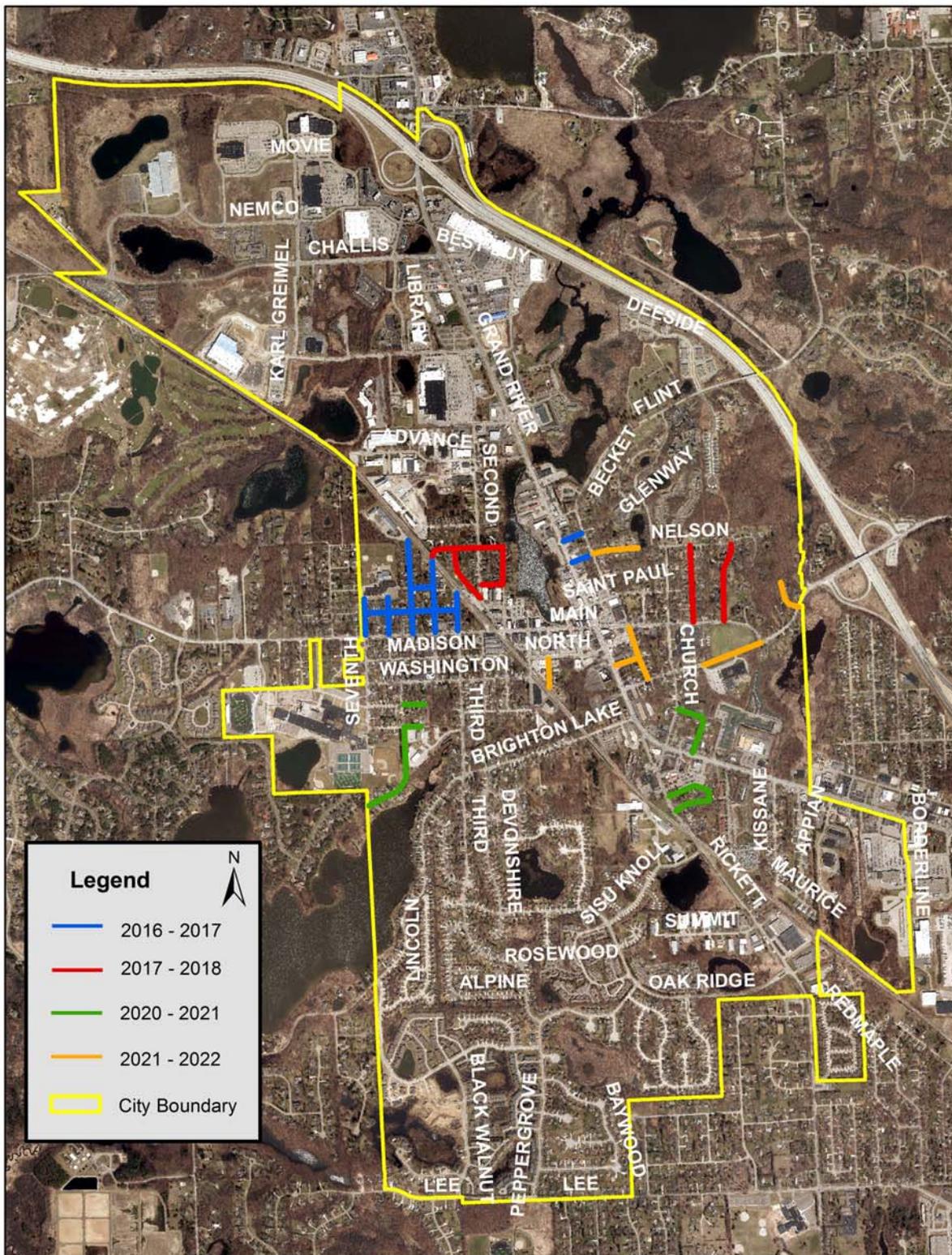
Fiscal Year 2021-2022									
Location	Street Type	From	To	Length	Width	Quant	Unit	\$/Unit	Total
CURB & GUTTER:									
Beaver (East)	Local	N. East	D/E	930	n/a	n/a	LF	\$ 280.00	\$ 260,400
Dutcher	Local	E. GRA	S. East	400	n/a	n/a	LF	\$ 280.00	\$ 112,000
S. East	Local	Spencer	E. Main	800	n/a	n/a	LF	\$ 280.00	\$ 224,000
Oak	Local	Spencer	D/E	300	n/a	n/a	LF	\$ 280.00	\$ 84,000
Pierce	Local	North	D/E	400	n/a	n/a	LF	\$ 280.00	\$ 112,000
Spencer	Local	Miller School	E. Main	800	n/a	n/a	LF	\$ 280.00	\$ 224,000
TOTAL:									\$ 1,016,400
SIDEWALKS*:									
Beaver (East)	Local	N. East	D/E	930	5	4,650	SF	\$ 6.00	\$ 27,900
Dutcher	Local	E. GRA	S. East	400	5	2,000	SF	\$ 6.00	\$ 12,000
S. East	Local	Spencer	E. Main	800	5	4,000	SF	\$ 6.00	\$ 24,000
Oak	Local	Spencer	D/E	300	5	1,500	SF	\$ 6.00	\$ 9,000
Pierce	Local	North	D/E	400	5	2,000	SF	\$ 6.00	\$ 12,000
Spencer	Local	Miller School	E. Main	800	5	4,000	SF	\$ 6.00	\$ 24,000
TOTAL:									\$ 108,900
PAVEMENT MAINTENANCE:									
Treatments & Locations TH	n/a	n/a	n/a	n/a	n/a	n/a	LPSM	n/a	\$ 50,000
TOTAL:									\$ 50,000
*Included in Curb & Gutter									
GRAND TOTAL:									\$ 1,175,300

Curb & Gutter	\$ 6,220,770
Reconstruction	\$ 2,995,298
Overlays	\$ 823,850
Cape Seals	\$ 152,345
General Pavement Maintenance	\$ 150,000
TOTAL FOR CIP PROGRAM 2016-2022	\$ 10,342,263

City of Brighton Capital Improvement Plan 2016 - 2022 Pavement Maintenance Map



City of Brighton Capital Improvement Plan 2016 - 2022 Curb, Gutter and Sidewalk Installation Map



CITY OF BRIGHTON
DEPARTMENT OF PUBLIC WORKS
PROJECT ESTIMATE

PROJECT: **"SIDEWALK GAPS (CIP 2016-22)"** DATE: **12/3/2015**

LOCATION: **VARIOUS LOCATIONS - SEE BELOW** PROJECT #: **SWG1502**

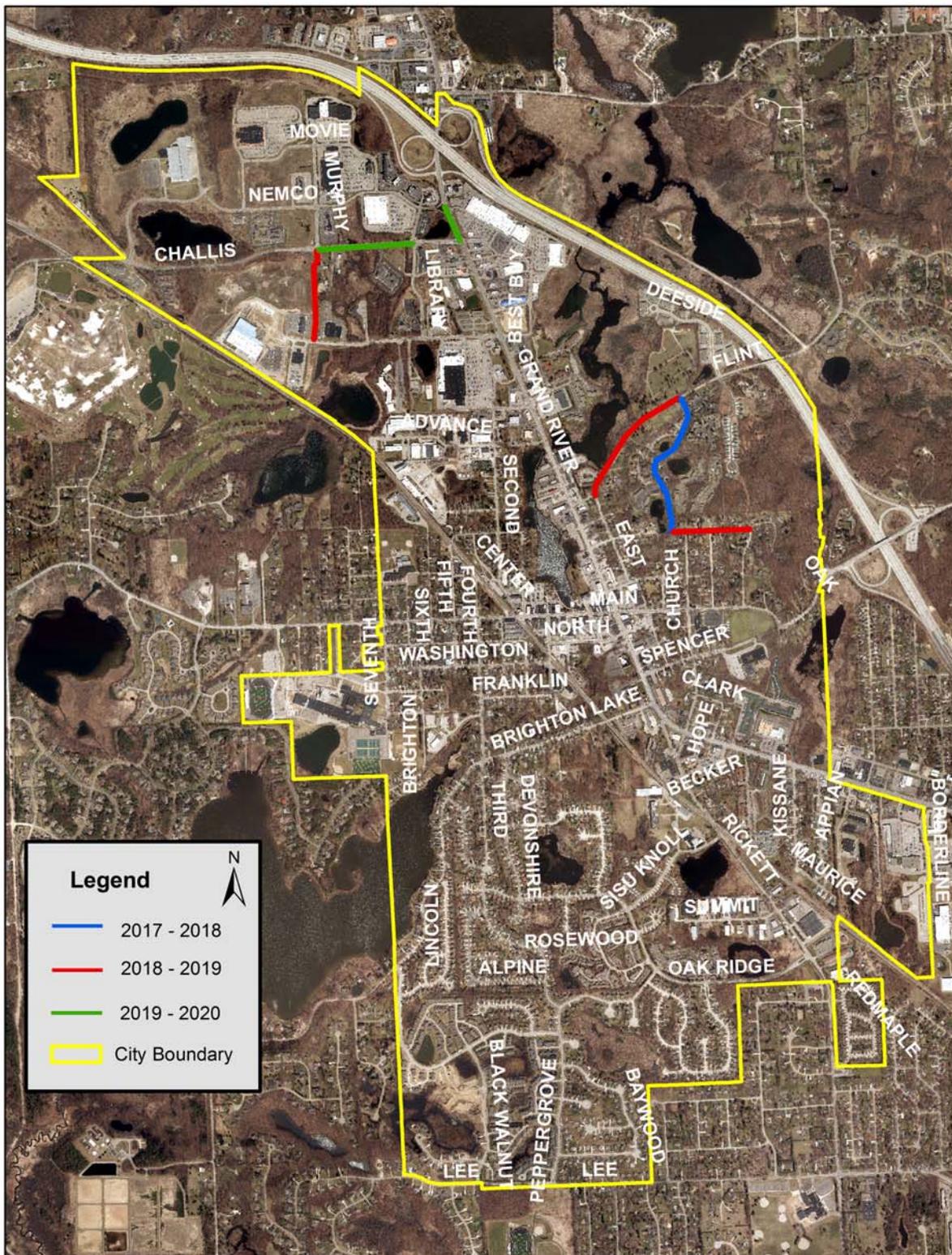
BASIS FOR ESTIMATE: CONCEPT PRE. FINAL ESTIMATOR: **DCB**

SCOPE OF WORK: CHECKED BY: _____

Provide all work including: removals, replacement, backfill & full restoration (topsoil, seed & mulch) as required.

NO	LOCATION	STREET TYPE	FROM	TO	LENGTH	WIDTH	QUANT	UNIT	\$/UNIT	TOTAL AMOUNT
2017-2018										
RESIDENTIAL:										
	Williamsen Dr.	Local	Flint	Church	2400	5	12,000	SF	\$ 6.00	\$ 72,000
	TOTAL:									\$ 72,000
	GRAND TOTAL:									\$ 72,000
2018-2019										
COMMERCIAL:										
	Karl Greimel	Local	Challis	Orndorf	1200	5	6,000	SF	\$ 6.00	\$ 36,000
	TOTAL:									\$ 36,000
RESIDENTIAL:										
	Nelson	Local	Williamsen	Hillcrest	800	4	3,200	SF	\$ 6.00	\$ 19,200
	Flint	Major	Williamsen	D/E	800	4	3,200	SF	\$ 6.00	\$ 19,200
	TOTAL:									\$ 38,400
	GRAND TOTAL:									\$ 74,400
2019-2020										
COMMERCIAL:										
	Challis	Major	Library	Greimel	1400	5	7,000	SF	\$ 6.00	\$ 42,000
	W. GRA	Major	Challis	C/L	1400	5	7,000	SF	\$ 6.00	\$ 42,000
	TOTAL:									\$ 84,000
	GRAND TOTAL:									\$ 84,000
MISCELLANEOUS:										
All required insurance shall be provided prior to start-up										
	GRAND TOTAL:									\$ 230,400

City of Brighton Capital Improvement Plan 2016 - 2022 Sidewalk Gap Map



**City of Brighton Capital Improvement Plan FY 2016-2022
Year 1 Projects (CIP and Maintenance)**

Project	2016-17
Automated External Defibrillators	18,200
Cemetery Roadway Maintenance	20,000
City Hall Roof Replacement	175,000
Commercial Sidewalk Repair Program (Ongoing)	15,000
Community Center Building Upgrades	5,000
Community Center Heating System Replacement	15,000
Community Center Parking Lot Maintenance	4,500
Computer Life Cycle Replacement	6,500
Crosswalk light replacement	11,000
Data Backup System	8,000
Downtown Camera System	40,000
Downtown Decorative Light Pole Replacement	16,000
Downtown Decorative Light replacement to LED	70,000
DPW Office Roof Replacement	12,000
DPW Parking Lot Maintenance	21,000
DPW Storage Building	124,000
Fire Hall Parking Lot Maintenance	15,000
Flint Road / Ore Creek Waterway Brush Removal	25,000
Hydrant Painting	40,000
James Winchel Pavilion Steel Structure Cleaning and Painting	9,500
LED Street Light Replacement	41,300
Millpond Master Plan - Phase 1A	922,599
Misc. Parking Lot Maintenance	79,805
Misc. Pavement Marking (Ongoing)	20,000
Misc. Sewer Lining (Phase 1 of 2)	50,000
Patrol Vehicles	78,000
Pavement Maintenance	26,250
Pedestrian Walkway - Challis/Grand River	50,000
Person Lift	46,500
Pick Up Truck Replacement Program - DPW	35,000
Pick Up Truck Replacement Program - Wastewater	35,000
Pine Creek Storage Tank Reconfiguration	250,000
Police Radar Units	14,850
Police Station Parking Lot Maintenance	10,800
Power Washer	15,000
Refurbish Centrifuge #1	45,000
Residential Curb and Gutter	2,080,100
Residential Curb and Gutter - Utilites	769,800
Residential Sidewalk Repair Program (Ongoing)	25,000
Sludge Mixer Replacement (Phase 1 of 2)	16,000
Snow Plowing Equipment Replacement	155,000
Step-down Transformer for Portable Generator	5,900
Summit & Northstar Storage Tanks Cleaning and Painting	15,000
Traffic Light Portable Generators	7,000
Tree Removals and Trimming (Ongoing)	16,000
Tridge Deck Replacement (Phase 1 of 4)	12,000
WWTP exterior light replacement to LED	9,800
WWTP Site Gate Replacement	16,000
Zoning Ordinance Update	50,000
Grand Total	\$ 5,548,404

Capital Improvement Project	4,859,549
Maintenance Project	688,855

Capital Improvement Plan 2016-22
City Vehicle and Equipment Inventory

Unit	Div.	Year	Purchased	Type of Equipment	Mileage or Condition
70		2011	July/2011	Ford - Crown Victoria	86,450
71		2014	Aug/2014	Chevrolet Caprice	15,600
72		2014	Nov/2013	Chevrolet Tahoe	38,500
73		2010	July/2010	Ford - Crown Victoria	78,000
74		2014	Aug/2014	Chevrolet Caprice	14,900
75		2013	Oct/2012	Chevy - Tahoe	70,000
76		2015	Sept/2015	Ford - Explorer	800
Detective		2015	Feb/2015	Ford - Explorer	6,200
Unmarked		2004	2004	Ford - Crown Victoria	90,600
Utility		2003	2003	Ford - Explorer	102,500
Training		2003	2003	Ford - E350 Cargo Van	7,000
400	STREET	2005	2005	7-Yd.Dump Truck w/snow equip	fair
401	STREET	1998	1998	5-Yd.Dump Truck w/snow equip	poor
402	STREET	2004	2004	7-Yd.Dump Truck w/snow equip	fair
404	STREET	2002	2002	7-Yd.Dump Truck w/snow equip	fair
423	STREET	2009	2009	7-Yd Dump Truck w/snow equip	good
405	STREET	2004	2004	1-Ton 4wd DT w/snow blade	good
407	F&G	2000	2000	1-Ton 4wd DT w/snow blade	fair
408	CEM	2003	2003	1-Ton 4wd DT w/snow blade	good
409	STREET	1997	2012	3/4 Ton 4wd Pick-up	poor
410	F&G	2003	2003	4wd Crew Cab Pick-up w/snow blade	fair
411	STREET	2004	2004	Articulated Front-End Loader	good
412	CEM	2007	2012	Front Loader w/Backhoe	excellent
413	STREET	2004	2010	Front Loader w/Backhoe	excellent
414	STREET	1997	1997	Skid Loader (753)	fair
415	STREET	2003	2003	Skid Loader (S220)	good
416	STREET	2007	2007	Street Sweeper (Large)	fair
418	STREET	1995	1995	Vactor/Rodder	fair
	F&G	1996	1996	Power Washer (For Skid Loader)	poor
	STREET	1998	1998	Air Compressor	fair
419	STREET	1999	1999	Person-Lift [32 FT]	fair
	STREET	2001	2001	2 Ton Asphalt "Patching" Trailer	good
	STREET	2006	2006	Brush Chipper	excellent
421	STREET	2000	2001	Leaf Vacuum (Large)	fair
422	F&G	2001	2001	Sidewalk Litter Vacuum	fair
	F&G	2012	2011	ATV w/SE	good
	F&G	2014	2014	Utility Vehicle	excellent
	F&G	2012	2012	16 ft Landscape Trailer	excellent
	STREET	1999	1999	Construction Trailer	fair

Capital Improvement Plan 2016-22
City Vehicle and Equipment Inventory

Unit	Div.	Year	Purchased	Type of Equipment	Mileage or Condition
	CEM	2014	2014	Riding Mower (52" Deck)	excellent
	CEM	2013	2013	Riding Mower (52" Deck)	excellent
	CEM	2012	2012	Riding Mower (52" Deck)	excellent
	F&G	2015	2015	Riding Mower (52" Deck)	excellent
	F&G	2010	2010	Riding Mower (52" Deck)	good
	F&G	2006	2006	Riding Mower (52" Deck)	good
51	Water	2000	2000	3/4 Ton 4wd Pick-up w/ snow blade	fair
52	Water	2000	2000	3/4-Ton Utility Van	fair
53	Water	2002	2002	3/4 Ton 4wd Utility Truck w/snow blade	good-fair
54	Water	2016	2015	3/4 Ton 4wd Utility Truck w/snow blade	excellent
61	Sewer	2002	2002	3/4 Ton 4wd Pick-up w/ snow blade	good-fair
62	Sewer	1999	1999	4wd Crew Cab Pick-up w/snow blade	fair
63	Sewer	2008	2008	4wd Crew Cab Pick-up w/snow blade	good



Brighton Downtown Development Authority

200 N. First Street, Brighton, MI 48116

To: Brighton City Council
From: Matthew Modrack, DDA Director
Re: DDA Project Priority Results
Date: January 28, 2016

DDA Board Members

Robert Herbst,
Chairperson
CVS Pharmacy

Jim Muzzin, Mayor
City of Brighton

Dave Beauchamp
Champs Pub

Mark K. Binkley, Sr.
Cooper-Binkley Jewelers

Linda Botka
CW Interiors

Tim Corrigan
Corrigan Oil

Philip Garbacz
Fifth Third Bank

Scott Griffith
Griffith Realty

Ashley Israel
Brighton Mall Associates

Pam McConeghy
Greater Brighton Area
Chamber of Commerce

Lisa Nelson
Hush Intimate Apparel

Shawn Pipoly
Shawn Pipoly Agency

Claudia Roblee
Resident

Executive Director

Matt Modrack
City of Brighton
810-225-8025

Consultants

Piet Lindhout,
Design Consultant
Lindhout Associates

Doug Cameron
DDA Attorney
McCrie-Cameron

January 19, 2016 the City of Brighton DDA reviewed a long standing project list and ranked the projects based on five different categories of value. Accompanying this cover memo is a memorandum dated January 14, 2016 that presents the process by which the projects are assessed. Item 10 on the February 2, 2016 City Council agenda is meant to update the City Council of the DDA exercise and results of the exercise from the January 19th meeting.

For your information, a copy of a schematic drawing of the parking platform which was ranked as the highest priority is provided as an attachment.



Brighton Downtown Development Authority

200 N. First Street, Brighton, MI 48116

To: City of Brighton Downtown Development Authority
From: Matthew Modrack, DDA Director
Re: Proposed Protocol for Project Ranking Meeting on 01/19/2016
Date: January 14, 2016

DDA Board Members

Robert Herbst,
Chairperson
CVS Pharmacy

Jim Muzzin, Mayor
City of Brighton

Dave Beauchamp
Champs Pub

Mark K. Binkley, Sr.
Cooper-Binkley Jewelers

Linda Botka
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Doug Cameron
DDA Attorney
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Tuesday, January 19, 2016, the DDA will devote a majority of their meeting time considering the merits of a whole host of projects and determining where the different projects fall in terms of priority for the board. The value of each project will be weighed against the cost of the project. "Value" is a subjective term in most instances so the perspective of the individual board member will obviously play a determining role in ranking the individual projects, as well it should.

The DDA Board has undertaken this approach in the past; however, the available budget has been far more restricted in that the repayment of bonds consumed as much as 2/3rd of our budget some years. At this time, there are budget restrictions from lease and land contract commitments, but there are no longer any bond premiums to pay and, therefore, the percentage of budget available for larger projects is considerable....more than \$500,000 per year in some instances.

In past years, the board was presented with a list of projects, aka "the project matrix" and the consideration of each project was facilitated by Piet Lindhout, the DDA's consulting architect. This arrangement seemed to work well but there were fewer large projects such as the parking structure, and the large projects weren't really feasible... it was too early to give them serious consideration for actual construction. Now, after nearly a decade of building parking lots and streetscapes and acquiring and clearing land for parking, while undertaking a variety of smaller scale capital improvements such as the banner rigging, the pocket park at Grand River Ave./St. Paul, crosswalks on North Street and Orndorf Drive, and providing the required matching funds for different grants from MEDC, MSHDA, MDOT, and MCACA, there are at least three large projects that may be feasible, i.e., the Millpond Master Plan improvements, the Fifth-Third Theater, and the parking platform. In addition to the aforementioned large scale projects, there are several smaller scale improvements that may justify a high priority depending on the collective opinion of the board.



Brighton Downtown Development Authority

200 N. First Street, Brighton, MI 48116

The following is a recommended protocol for the ranking process, a new process that borrows heavily from the past procedure:

1. The board members will be given a copy of the project matrix, i.e., a listing of the various projects in no particular order. The matrix has proposed projects listed vertically along the left edge while the factors, or categories, for consideration are shown as headings horizontally across the top, e.g., “Walkability”, “Traffic Safety”, etc.
2. Job one is to agree on the range of the categories, something that was brought to the attention of the board at the November 2015 meeting. There have been no suggestions for additional categories... obviously the board thinks the original five categories sufficiently represent the value of projects. The “categories” are as follows:
 - a. Walkability/Pedestrian Safety
 - b. Parking
 - c. Traffic Safety
 - d. Encourage Economic Development
 - e. Add to Aesthetics
3. With the range of categories agreed upon, the board should then place a value on the individual category, e.g., Traffic Safety is weighted with a factor of 1.0 In other words, Traffic Safety is important but not as important as “Economic Development” which has a value of 3 but is twice as important as Parking, which has a value of 0.50. The weighting system gives the board the opportunity to recognize certain characteristics of the individual projects as having more significance than others. For example, and using the current value weighting numbers, an additional crosswalk just west of the CSX railroad tracks may score highly with regard to Traffic Safety and Walkability/Pedestrian Safety but have little or no influence on economic development. Conversely, the line item “Downtown Electrical Burial” may score highly in the Add to Aesthetics column but have little or no influence on Economic Development.
4. The rating system is simple: 1 is the lowest and 5 is the highest.
5. The process for each project will be as follows:
 - a. Introduce the project
 - b. Note the costs, estimated or otherwise
 - c. Discuss the value of the project amongst board members
 - d. Ask any questions of staff present including Piet Lindhout, Dave Blackmar, Jeff Smith, Michelle Miller and Matt Modrack
 - e. Rank the project on your individual rating sheet (passed out at the beginning of the meeting).



Brighton Downtown Development Authority

200 N. First Street, Brighton, MI 48116

- f. All sheets for each individual project will be collected by a staffer at the close of the discussion after the board members have filled out the individual sheet.
 - g. The project sheets will be tallied up and the resultant figures provided to the board.
 - h. The project sheets can be filled out anonymously or the board member can sign them.
6. The project totals will be maintained by Piet Lindhout and provided to the board members at the end of the exercise.

Essentially what the board is doing is identifying the pros and cons of each project and weighing the pros against the cost of the project. Other factors that would naturally come into consideration might include:

- What is the “return” on the investment in the project. “Return” can be increased visitors to downtown, business retention, future development, or other less quantifying characteristics?
- Are we ready to proceed with the project?
- Are there grant funds available for the project?
- How disruptive is the project and is that a serious concern?
- Do we expect public support?
- Should we expect City Council support? Council absolutely must approve the sale of any bonds. Obviously, everything goes better with the support of City Council. However, technically the City Council approves the budget every year and maintains representation on the board with the liaison appointment (Shawn Pipoly). Although it has not happened often, and possibly not at all, it is totally conceivable that a project would not receive unanimous support from City Council.
- Is the project something the board has been working toward for some time, e.g., parking platform/structure?
- Does the board have preliminary designs and/or studies relative to the project.
- Does the project enhance previous investments, e.g., crosswalk from CSX lot on Main to Main St. Crossing condominium complex?

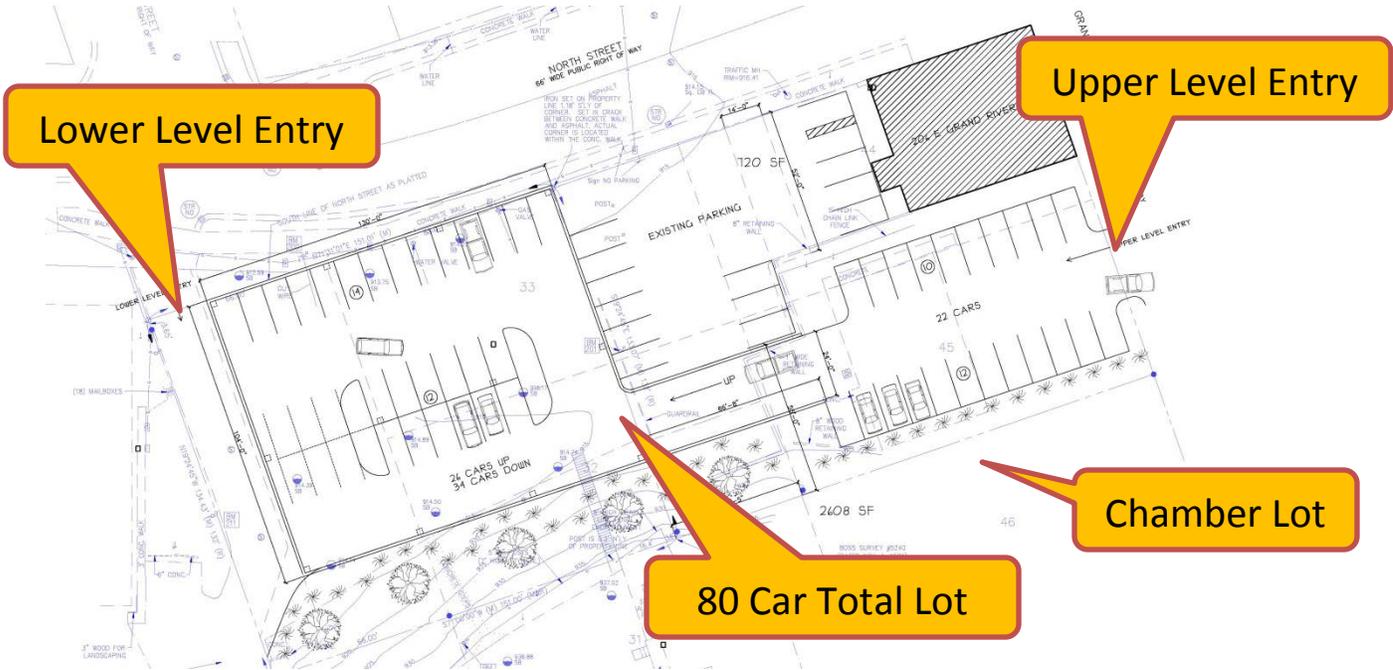
Each project will have its own ranking sheet which will allow the board member to select the appropriate value. The ranking sheet will also include an area for comments.

After each project is successfully presented, deliberated on, and ranked, the board rankings will be collected by a member of staff so the cumulative total can be obtained.

Upon completion of the rankings, the total will be presented to the board for further direction.

Grand River/North Street Parking Platform

Description: Construction of a two level parking structure on the Johnson and Dairy Mart sites provides up to 82 new spaces. The DDA has control of the two properties through leased contract agreements. The current preliminary design calls for a 60 space level accessed by North Street and a 22 space second level accessed from Grand River. The separate and limited access points eliminate the need for interior ramps and limited access points eliminates the need for interior ramps which results in more space devoted to parking.



DDA Project Matrix	Categories						Totals	Est. Costs
	Walkability / Pedestrian Safety	Parking	Traffic Safety	Encourage Economic Development	Add to Aesthetics			
Importance Factor	1.00	0.50	1.00	3.00	0.50			
Grand River / North Parking Platform							\$1,500,000	

What We Have Now

- 30-34 gravel spots on Johnson Lot
- 22 gravel spots on Dairy Mart Lot
- No covered parking, no winter parking
- No parking lot lighting
- No DDA Enhancements

What We Need

- More safe, convenient downtown parking

Next Steps

- Resolve Adjacent Property Owner Easement
- Refine design & layout
- Establish budget and scope
- Prepare bidding documents