



CITY COUNCIL
AND
PLANNING COMMISSION

August 8, 2023

Special Joint Session

1. Call to Order – 6:00 P.M. – City Council Chambers
2. Recitation – Pledge of Allegiance to the Flag of the United States of America
3. Roll Call
4. New Business – Receipt, introduction and discussion of the City's proposed 2024-2029 Capital Improvement Plan
5. Public Comment
6. Adjournment

Alternatively, join the meeting via the Zoom platform

Zoom link: <https://us02web.zoom.us/j/85850963468>

Meeting ID: 858 5096 3468

+1 646 558 8656 US (New York)

Persons with disabilities who require assistance in order to participate in the electronic public meeting should contact the City Clerk at the earliest opportunity by emailing sbek@petoskey.us or by calling 231-347-2500 to request assistance.

Persons interested in addressing the City Council during the meeting under public comment period can press the "raise hand" button or send a chat message in Zoom or by phone press *9.

Public meetings are being monitored and violations of statutes will be prosecuted.



BOARD: City Council and Planning Commission
MEETING DATE: August 8, 2023 **PREPARED:** August 1, 2023
AGENDA SUBJECT: Discussion of the 2024-2029 Capital Improvement Plan
RECOMMENDATION: Discussion and Input

Summary

This is the first discussion of the proposed six-year Capital Improvement Plan for 2024-2029. The Planning Commission will continue review of the Capital Improvement Plan (CIP) on August 16, 2023 at their regular meeting and Council will further discuss and possibly adopt at their regular August 21, 2023 meeting.

Please bring your copy of the 2024-2029 Capital Improvement Plan to the meeting.

Overview

The CIP represents a long-term financial plan that helps to establish priorities for the City's investment in capital infrastructure. The CIP, along with the Annual Budget, which appropriates funding for projects identified in the CIP, help set priorities and future direction for the City.

The 2024-2029 CIP totals \$73.9M in expenditures, with capital spending in 2024 proposed at \$8.3M across all funds with \$810,000 from the General Fund.

2024 Planned Projects Highlights

The 2024 plan contains funding for a variety of infrastructure improvements including street improvements, utility upgrades and shoreline enhancements. Specifically, highlights of capital improvement projects for 2024 include:

Streets and Drainage

In 2024, East Mitchell Street from Division Street to the City limit will be resurfaced with assistance of Small Urban Grant funding. This project will be coordinated with Emmet County Road Commission as they will be picking up at the City limit and extending repaving to Division Road.

Bay View Avenue from East Mitchell to the dead end will be reconstructed including curbs and gutters.

The City will also earmark \$524,400 to complete miscellaneous pavement preservation, paving and street repairs. Portions of the following streets will be included: Rose, Clinton, Winter Park Lane, and Balsam Avenue.

Water and Wastewater System

Water and sanitary sewer mains will be replaced as part of the street reconstruction work on Bay View Avenue from East Mitchell Street to the dead end. We have also budgeted for upgrades on Emmet Street from East Mitchell to Michigan Street in conjunction with potential redevelopment of adjacent properties. We continue to budget for Lead and Copper Rule Materials Inventory work that is due by January 2025. The Wastewater Treatment Plant aeration blowers are scheduled for upgrades to more efficiently manage our aeration process along with upgrades to our Programmable Logic Controllers (PLC). The Ingalls Pump Station is scheduled for a new roof along with exterior painting and improvements. We have also budgeted \$45,000 for miscellaneous water and sewer spot repairs and upgrades that we may encounter during 2024.

Sidewalks

In our continuing efforts to improve upon walkability within the City of Petoskey, the City has budgeted \$200,000 for sidewalk construction and replacements at Howard and East Mitchell southeast corner, as well as miscellaneous City-wide sidewalk spot repairs will also be completed in 2024.

Electric System

Each year the City makes substantial investments into the municipal electric distribution system enhancing reliability through system upgrades and the undergrounding of overhead electric lines. In 2024, the City will continue its strong investments in the electric distribution system by earmarking \$1.3 million for system-wide upgrades.

Specifically, just over \$1.0 million has been earmarked for the installation of three-phase underground lines in the residential areas including portions of Jennings Avenue, Howard Street, Jefferson, Waukazoo, Fulton, Petoskey, Grove, Hill, Morgan, Priebe and Hillcrest.

Not only does undergrounding electric lines improve reliability of our municipal electric service delivery but it also creates more aesthetically pleasing neighborhoods. We are also continuing to study the initial phase of Automated Metering Infrastructure (AMI) for the water and electric system.

Lastly, \$50,000 has been budgeted to complete additional Geographical Information Systems (GIS) mapping transferring existing electric computer models and record drawings to an updated database and providing field crews with field tablets, along with \$75,000 for continued landscaping and beautification efforts around equipment areas in the Central Business District.

Motorpool

Motor Vehicle Pool purchases planned for 2024 total \$678,000 and include the following:

- Replacement of a 2013 front mount mower for Parks and Recreation
- Replacement of a 2003 front-end loader for Public Works
- Replacement of a 2012 heavy-duty underbody plow truck for Public Works
- Replacement of a 2020 patrol vehicle for Public Safety

Parking

The 2024 Capital Improvement Plan includes funds from the Parking Fund to improve the Saville Lot with new paving, central pay station, and associated renovations to improve the flow and functionality of the lot. The Parking Fund also includes resources for landscaping modifications and upgrades as well as the replacement of a snow blower unit with associated attachments dedicated to the Central Business District.

Buildings and Grounds

We have allocated \$100,000 for the East Lake Fire Station and Public Safety West Station to install vehicle exhaust extraction systems to more safely and efficiently perform testing and maintenance of vehicles and equipment.

Parks and Special Facilities Improvements

In the City's continuing efforts to improve upon and expand parks and city facilities, the City will undertake a variety of projects in 2024:

Pennsylvania Park Upgrades

As part of the Downtown Greenway Corridor, site amenities from Bay Street to East Mitchell Street will include Park Avenue sidewalk widening landscaping, lighting and storm water management improvements. Grant funds will offset shared costs within Parking, Streets and Electric funds.

Resource Center Landscaping Upgrades

We have allocated \$25,000 to make improvements and upgrades to the landscaping including hard scapes for picnic areas.

Winter Sports Park Pavilion

A capital campaign has been raising funds for the addition of a pavilion over the existing hockey rink. This allocation would be used to contribute to the overall project and supplemental costs.

Winter Sports Park Lodge Roof and Windows/Bates Field

The existing Winter Sports Park building is 33 years old. Replacement of the roof will be the first phase of improvements. This project is allocated at \$200,000. This project was bid and scheduled for 2023, and will be carried forward and scheduled to be completed during the off season. We will also include roofing upgrades at Bates Field facility.

Sunset Park Improvements

This project will include an accessible pathway, fencing replacement, landscaping improvements, amenities (picnic tables, benches, trash containers) and parking lot improvements. TIFA funds will be used for this project.

Little Traverse Wheelway Resurfacing

We have \$150,000 to continue to invest in on-going resurfacing needs for the wheelway.

Little Traverse Wheelway

We have budgeted for the 20% match of the High Water Infrastructure Grant requirement. Our hope is that we will continue to work with our community partners to reduce this commitment.

Park Master Plans

Master Planning for Pennsylvania, Arlington, and Washington Parks, utilizing concepts from the Parks and Recreation Master Plan. This public engagement process will assist in refining capital needs and plans for these public spaces.

Action No action is needed at this point. To further solicit public comment, staff recommends potential approval of the CIP by resolution occur at the August 21, 2023 City Council meeting based on Planning Commission's recommendation. The draft CIP will continue to be posted on the City's website with an email address to send comments. All comments will be forwarded to City Council in the August 21, 2023 packet.

sb