

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parks & Recreation--Parks

Project Title: Bailey Park Facility Improvements-Upgrades

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Improvements include: improvements to stadium seating structures, repaint concourse and stadium, repair water damage to concourse roofs and locker rooms and to partition off certain seating sections from use for easier cleaning and maintenance. Private sector contributions will be solicited in order to complete.

Project Justification: Battle Creek has been the host of multiple championships for more than 2 decades. Events bring in more than \$3 million annually to the local economy. Bailey Park facilities servicing these events are now more than 20 years old.

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$700,000	\$200,000	\$0	\$0	\$0	\$900,000
PS	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total	\$0	\$700,000	\$600,000	\$0	\$0	\$0	\$1,300,000

Parks & Recreation--Linear Park

Project Title: Linear Park Expansion

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Expansion of Linear Park to connect to Pennfield Township, County trails, Metcalf Lake and Battle Creek River access areas.

Project Justification: To connect to the trail system of Southern Michigan and Calhoun County.

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parks & Recreation--Parks

Project Title: Fell Park (Master Plan Renovations)

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Phase I - Relocate parking and remove other hard surface area; Phase II - Relocate and renovate ball fields and add shelters. Phase III - add putting/small driving range facilities including putting surface and safety netting to accommodate First Tee programming for youth.

Project Justification: Replace current backstops & player benches, which are over 30 years old, to improve safety. Relocate ball fields which will allow for better land use and improve paved parking. Add golf amenities expanding programming to underserved audiences.

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
Total	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000

Parks & Recreation--Linear Park

Project Title: Linear Path Expansion, I-94 Corridor

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Expansion of the Linear Path along the I-94 corridor between Helmer Road and Capital Avenue (Phase I) and Capital Avenue to M-66 (Phase II).

Project Justification: This expansion would link existing path on Helmer Road and create access to Capital Ave. and access to Beckley Road. Phase II would connect Capital Ave. to M-66. This would also benefit the City's Non Motorized Transportation Plan.

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$0	\$300,000	\$0	\$100,000	\$0	\$400,000
SF	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$600,000
Total	\$0	\$0	\$300,000	\$300,000	\$100,000	\$300,000	\$1,000,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parks & Recreation--Parks

Project Title: River Raceway

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Create a water raceway for a high adventure experience along the Kalamazoo River, using the concrete channel to create rapids along with an exit point and a walking path back to the beginning.

Project Justification: Increased river usage and physical activity, as participants navigate a one mile course and walk back to the beginning. This will provide the only regional water adventure and add to place making and economics for the City. Ability to collect revenue from participants. Planning and conceptual design in 2017

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000
SF	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$2,200,000	\$3,000,000	\$0	\$0	\$5,200,000

Parks & Recreation--Parks

Project Title: E. Columbia Ave. River and Park Development

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: Acquisition of green space and rehab facilities for programming, Kalamazoo River access, connection from downtown to south side of town and Beckley Rd area, access under Columbia Ave.

Project Justification: To create a destination park close to the river with access to the Linear Park trail and an access point for the Kalamazoo River and waterway trail.

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$0	\$0	\$0	\$500,000	\$70,000	\$570,000
SF	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$370,000	\$870,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parks & Recreation--Parks

Project Title: Rec. Ctr Renovations

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: To add a second floor to the Boys and Girls Club area.

Project Justification: This would add 4100 square feet and allow our current partners, Boys and Girls Club and The Southwest Michigan Virtual Academy, to expand in our facility and maintain the valued partnership for the future.

Financing Sources **Paying Fund:** Full Blast Endowment Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FBE	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
PS	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$0	\$400,000	\$500,000	\$0	\$0	\$0	\$900,000

Parks & Recreation--Parks

Project Title: Spray Grounds

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: Construction of community spray grounds

Project Justification: The Community Foundation is interested in creating small local spray grounds.

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PS	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total	\$0	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parks & Recreation--Parks

Project Title: Willard Park - Repair and Restoration

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: Repair beach house roof and fascia and remove the current storage shed and construct a larger storage building.

Project Justification: The current roof and fascia on the bath house are deteriorating and in need of replacement. The current storage shed in in disrepair and is not large enough to store the equipment used to maintain the beach and park.

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Parks & Recreation--Parks

Project Title: Rec. Ctr New Splash Pad Water Features

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: The addition of a Splash Pad to Flash Flood Water Park.

Project Justification: The additional water feature would be attractive to a younger age group and is necessary to keep the facility new and ever changing.

Financing Sources **Paying Fund:** Full Blast Endowment Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FBE	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parks & Recreation--Parks

Project Title: Downtown Events Park - Worgess Site

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Performance stage, seating, green space and event activities, with connection to the linear path.

Project Justification: Create downtown economic development.

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
SF	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
PF	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Total	\$0	\$0	\$500,000	\$300,000	\$1,500,000	\$0	\$2,300,000

Parks & Recreation--Parks

Project Title: Metcalf Lake Development

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Construction of visitor amenities at Metcalf Lake including, shelter/pavilion, restrooms, hiking trails, fishing pier and ADA accessible hard surface path.

Project Justification: To provide a natural green space area north of town for healthy physical activities for individuals and families. Also, to encourage the use of the natural trails for walking, running, nature watching and fishing.

Financing Sources **Paying Fund:** State Funds

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
SF	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
PS	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$100,000	\$300,000	\$50,000	\$450,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parks & Recreation--Parks

Project Title: Downtown Skateboard Park	Proposed to be funded?: No
Priority: Future Funding	New Project?: No
Project Description: Construction of a 12,000 square foot Skate Park in the downtown area, along the Kalamazoo River.	
Project Justification: Provide a location where skateboarders, novice and experienced, can enjoy the multiple components and obstacles of a downtown skateboarding atmosphere and reduce the maintenance issues in the retail areas.	

Financing Sources **Paying Fund:** Special Grants Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
SGF	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Parks & Recreation--Parks

Project Title: Community Dog Park	Proposed to be funded?: No
Priority: Future Funding	New Project?: No
Project Description: Construction of a fenced dog park with controlled entry and exits, seating, shade structure and parking.	
Project Justification: Promote responsible pet ownership and the enforcement of dog-control laws; give dogs a place to exercise safely, thus reducing barking and other problem behaviors; provide seniors and disabled owners with an accessible place to exercise their companions; and provide an area for community-building socializing.	

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
SF	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parks & Recreation--Parks

Project Title: 20th Street Soccer Acquisition and Development

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: Acquisition of land and development of a field soccer complex which would be available for local use and weekend tournaments.

Project Justification: The development of a soccer complex would increase participation in our local soccer programs and help boost the local economy with weekend tournaments attracting outside visitors.

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
SF	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
PS	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000
Total	\$0	\$0	\$450,000	\$0	\$1,350,000	\$0	\$1,800,000

Kellogg Arena

Project Title: Kellogg Arena Entry/Exit Door Replacement

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Replace entry/exit doors in the Arena's northeast corner and north wall.

Project Justification: The entry/exit doors in the northeast corner of the Arena are exposed to the harshest of weather conditions which over time have warped the doors interfering with their operation and decreasing their energy efficiency. The north wall doors experience a high volume of use and are operationally deficient due to in and out traffic. They need to be replaced in order to facilitate traffic to and from the building.

Financing Sources **Paying Fund:** General Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GF	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Total	\$0	\$48,000	\$0	\$0	\$0	\$0	\$48,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parks & Recreation--Binder Park Golf Course

Project Title: Binder Park G. C. - Backup Power Project

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: Phase II - Install a backup power generator at the cart barn.

Project Justification: The installation of a backup generator system will allow the facility to stay open avoiding lost revenue.

Financing Sources **Paying Fund:** Binder Park Golf Course Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GC	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Parks & Recreation--Binder Park Golf Course

Project Title: Binder Park G. C. - Cart Path Improvements

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Repairs/ improvements to cart path infrastructure that will increase use of facilities, decrease maintenance costs, enhance revenues

Project Justification: Increase the course's usability/participation and results in more revenue and decreases maintenance cost

Financing Sources **Paying Fund:** Binder Park Golf Course Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
GC	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Engineering

Project Title: Battle Creek River Electrical System Replacement

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Remove and replace the outdoor electrical system along the Battle Creek River from Capital Avenue to McCamly Street.

Project Justification: Along both sides of the Battle Creek River between Capital Avenue and McCamly Street are conduits, electrical service panels, outlets, and related hardware. This hardware was installed in the late 1980's or early 1990's for lighting and outdoor electrical.

Financing Sources **Paying Fund:** DDA

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
DDA	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Engineering

Project Title: Salt Storage Facility - South Side

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Locate and construct a replacement salt storage facility for winter maintenance operations

Project Justification: The existing salt storage facility at the WWTP will likely be needed by Wastewater in the future due to expansion of the Plant. A new storage facility will be required to store salt and other winter maintenance materials.

Financing Sources **Paying Fund:** Act 51

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
A51	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Traffic Engineering

Project Title: New Traffic Signal, Capital Ave. N.E. @ North Ave.

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: New Traffic Signal, Capital Ave. N.E. @ North Ave. New traffic signal controller, new traffic signal faces, new pedestrian signal faces, new mast arm structures.

Project Justification: This signal is expected to improve traffic flow by creating gaps, improving the ability of southbound Capital Avenue traffic to continue south through the North Avenue intersection. This signal's operation will be coordinated with the nearby Capital @ Van Buren signal that is expected to be replaced in 2020.

Financing Sources **Paying Fund:** Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
A51	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000
Total	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000

Traffic Engineering

Project Title: Traffic Signal Modernization, Cliff at Marjorie

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Traffic Signal Modernization, Cliff St. @ Marjorie St. Install new traffic signal controller. Refurbish traffic signal faces. Install underground conduit on all legs of the intersection. Install pedestrian signals. Improve traffic signal layout. Install vehicle and pedestrian detectors.

Project Justification: Currently, this is a pretimed signal that often forces Cliff St. traffic to stop when no cross traffic nor pedestrians are present. By installing detectors and upgrading this signal with an actuated controller, this signal will no longer have to stop Cliff St. traffic needlessly, thus reducing both delay and vehicular exhaust emissions.

Financing Sources **Paying Fund:** Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
A51	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Traffic Engineering

Project Title: Capital Ave @ Beckley/I94 Knapp Drive

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Traffic signal interconnect and modification of on ramp and geometric changes at Knapp Dr.

Project Justification: To improve operations at Capital and Beckley and Capital at I-94 off Ramp

Financing Sources **Paying Fund:** Congestion Mitigation & Air Quality
 Improv. Prog.

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
CMAQ	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Total	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Traffic Engineering

Project Title: Central Business District Traffic Signal
 Interconnect

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Interconnect all traffic signals within the downtown area (Van Buren on the north Division on the east Dickman on the south and Washington on the west.)

Project Justification: Reductions in both congestion and in vehicular exhaust emissions. Improved communications between signals and our Traffic Management Center.

Financing Sources **Paying Fund:** Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
A51	\$0	\$0	\$76,000	\$0	\$0	\$0	\$76,000
DDA	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$176,000	\$0	\$0	\$0	\$176,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Traffic Engineering

Project Title: Traffic Signal Modernization, 20th @ Territorial

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Traffic Signal Modernization, 20th @ Territorial. New traffic signal controller, new traffic signal faces, new pedestrian signal faces, install vehicle and pedestrian detectors, replacement of span wire structure with new four-wire "box span" structure.

Project Justification: This is one of the oldest signals in the City. It should be upgraded to reflect changing traffic demands.

Financing Sources **Paying Fund:** Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
A51	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Traffic Engineering

Project Title: New Traffic Signal, 28th @ Hupp

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: New Traffic Signal, 28th St. @ Hupp Rd. New traffic signal controller, new traffic signal faces, new pedestrian signal faces, span wire and wood pole supports.

Project Justification: Motorists have expressed many complaints about congestion and delays here on school days when students are arriving and departing from the middle school and the high school. A 2015 traffic study found that delays were great enough to satisfy warrants for signalization.

Financing Sources **Paying Fund:** Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
A51	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Traffic Engineering

Project Title: Traffic Signal Modernization, Upton @ Washington

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Traffic Signal Modernization, Upton Ave. @ Washington Ave. New traffic signal controller, new traffic signal faces, new pedestrian signal faces, replacement of span wire structure with new four-wire "box span" structure.

Project Justification: This is one of the oldest signals in the City. It is planned to replace this signal with newer, more reliable, hardware with pedestrian signals and with traffic signal faces that are more visible to motorists.

Financing Sources **Paying Fund:** Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
A51	\$0	\$0	\$0	\$0	\$270,000	\$0	\$270,000
Total	\$0	\$0	\$0	\$0	\$270,000	\$0	\$270,000

Traffic Engineering

Project Title: Emergency Vehicle Preemption & Transit System Priority

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Install system of preempting traffic signals for approaching emergency vehicles and providing transit buses priority at traffic signals. Project would be built out using a phased approach using a mix of various Federal grant program funds.

Project Justification: Reduced frequency of crashes involving emergency vehicles responding to calls. Reduce City's liability. Extend green signals long enough for transit buses to cross intersections without stopping, reducing transit delays, reducing fuel consumption, reducing emissions, and reducing mechanical wear on City buses.

Financing Sources **Paying Fund:** Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
A51	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$120,000
FF	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000	\$1,200,000
Total	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$1,320,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Traffic Engineering

Project Title: Traffic Signal Modernization, McCamly @ Van Buren

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Traffic Signal Modernization, McCamly St @ Van Buren St. New traffic signal controller, new traffic signal faces, new pedestrian signal faces, replacement of mast arm structures.

Project Justification: This is one of the oldest signals in the City. Mast arms have a limited life as they are susceptible to metal fatigue. This signal's equipment is among the oldest in the city.

Financing Sources **Paying Fund:** Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
CMAQ	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000
Total	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000

Traffic Engineering

Project Title: Traffic Cameras and Weather Sensors

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Install weather sensors and additional traffic cameras at various locations around the City.

Project Justification: Monitor weather conditions at different locations to help manage snow removal operations. Monitor traffic flows at additional locations from DPW's Traffic Management Center.

Financing Sources **Paying Fund:** Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
A51	\$0	\$0	\$76,000	\$0	\$0	\$0	\$76,000
Total	\$0	\$0	\$76,000	\$0	\$0	\$0	\$76,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Airport

Project Title: Construction for Rehabilitate Taxiway A

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: This project will rehabilitate the pavement and edge lights on taxiway A.

Project Justification: The pavement along Taxiway A had a PCI of 60 during the last pavement condition survey (2011). It is expected that by 2019, it will be well below the acceptable minimum service level. The current taxiway lighting has been tested and has very low resistance to ground, which causes sporadic outages. As part of this process, a new medium intensity taxiway light (MITL) system will be installed.

Financing Sources **Paying Fund:** W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FF	\$0	\$0	\$0	\$0	\$2,970,900	\$0	\$2,970,900
SF	\$0	\$0	\$0	\$0	\$165,050	\$0	\$165,050
BCTIFA	\$0	\$0	\$0	\$0	\$165,050	\$0	\$165,050
Total	\$0	\$0	\$0	\$0	\$3,301,000	\$0	\$3,301,000

Airport

Project Title: Develop and implement an airport signage program

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: Add wayfinding signs and a monument sign along South Airport Road

Project Justification: There is currently very limited signage identifying where the Airport Administration and tenant offices are located along South Airport Road.

Financing Sources **Paying Fund:** W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
BCTIFA	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Airport

Project Title: Design for Rehabilitate Taxiway A

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: This project will include the design work for the rehabilitation of the pavement and edge lights on taxiway A.

Project Justification: The pavement along Taxiway A had a PCI of 60 during the last pavement condition survey (2011). It is expected that by 2019 it will be well below the acceptable minimum service level. The current taxiway lighting has been tested and has very low resistance to ground, which causes sporadic outages. As part of this project, a new MITL system will be installed.

Financing Sources **Paying Fund:** W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FF	\$0	\$0	\$0	\$233,100	\$0	\$0	\$233,100
SF	\$0	\$0	\$0	\$12,950	\$0	\$0	\$12,950
BCTIFA	\$0	\$0	\$0	\$12,950	\$0	\$0	\$12,950
Total	\$0	\$0	\$0	\$259,000	\$0	\$0	\$259,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Airport

Project Title: Construction for Rehab Txwy C Phase III & Txwy E Conn

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: This phase of the project will include the rehabilitation of the pavement and edge lights on Taxiway C (from RWY 13/31 to TWY A) and Taxiway E (from RWY 5L/23R to TWY C).

Project Justification: These pavements were identified in the last pavement condition index survey (2015) as being one of the poorest on the airfield. At that time Taxiway C, from RWY 13/31 to TWY A, was rated a 45, which is well below minimum service condition. These taxiways are also very critical to the airport, as most traffic must transit these taxiways to get to Duncan Aviation (FBO), WMU College of Aviation, or Kellogg's Hangar. The Taxiway C edge lights and lighting circuit have exceeded their useful life.

Financing Sources **Paying Fund:** W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FF	\$0	\$0	\$1,712,495	\$0	\$0	\$0	\$1,712,495
SF	\$0	\$0	\$95,139	\$0	\$0	\$0	\$95,139
BCTIFA	\$0	\$0	\$585,339	\$0	\$0	\$0	\$585,339
Total	\$0	\$0	\$2,392,973	\$0	\$0	\$0	\$2,392,973

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Airport

Project Title: Design & Const for Rehab Txwy C Phase III & Txwy E Conn

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: This phase of the project will include the design work for the rehabilitation of the pavement and edge lights on Taxiway C (from RWY 13/31 to TWY A) and Taxiway E (from RWY 5L/23R to TWY C).

Project Justification: These pavements were identified in the last pavement condition index survey (2015) as being one of the poorest on the airfield. At that time Taxiway C, from RWY 13/31 to TWY A, was rated a 45, which is well below minimum service condition. These taxiways are also very critical to the airport, as most traffic must transit these taxiways to get to Duncan Aviation (FBO), WMU College of Aviation, or Kellogg's Hangar. The Taxiway C edge lights and lighting circuit have exceeded their useful life.

Financing Sources **Paying Fund:** W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FF	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
SF	\$0	\$8,485	\$0	\$0	\$0	\$0	\$8,485
BCTIFA	\$0	\$55,315	\$0	\$0	\$0	\$0	\$55,315
Total	\$0	\$213,800	\$0	\$0	\$0	\$0	\$213,800

Parking

Project Title: Engineering

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Engineering for project

Project Justification: Engineering required for projects

Financing Sources **Paying Fund:** Automobile Parking System Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
PF	\$0	\$60,000	\$44,000	\$0	\$0	\$0	\$104,000
Total	\$0	\$60,000	\$44,000	\$0	\$0	\$0	\$104,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parking

Project Title: Jackson - Seal Coating and Pavement Markings

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Apply sealant and stripe structure

Project Justification: Sealant diminished and prevent deterioration. Striping in facility fading.

Financing Sources **Paying Fund:** Automobile Parking System Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
PF	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Total	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000

Parking

Project Title: Michigan - Concrete Patching

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Concrete patching.

Project Justification: Concrete cracking and chipping in some areas.

Financing Sources **Paying Fund:** Automobile Parking System Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
PF	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000
Total	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parking

Project Title: Jackson - Expansion Joints and Concrete Repairs

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Remove and replace expansion joints and concrete patching.

Project Justification: Expansion joints failing. Concrete cracking and chipping in some areas

Financing Sources **Paying Fund:** Automobile Parking System Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
PF	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Parking

Project Title: Hamblin - Expansion Joints

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: Remove and replace expansion joints.

Project Justification: Expansion joints failing.

Financing Sources **Paying Fund:** Automobile Parking System Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
PF	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Total	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parking

Project Title: Michigan - Surface

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: Repair Surfaces

Project Justification: Cracks and sealant diminished and to prevent deterioration.

Financing Sources **Paying Fund:** Automobile Parking System Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
PF	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Total	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Parking

Project Title: Hamblin - Wrap Beams and Columns

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Wrap beams and columns in structure.

Project Justification: Beams & columns cracking.

Financing Sources **Paying Fund:** Automobile Parking System Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
PF	\$0	\$0	\$165,000	\$0	\$0	\$0	\$165,000
Total	\$0	\$0	\$165,000	\$0	\$0	\$0	\$165,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Parking

Project Title: Michigan - Wrap Beams and Columns	Proposed to be funded?: No
Priority: Future Funding	New Project?: No
Project Description: Wrap beams and columns in structure.	
Project Justification: Beams & columns cracking.	

Financing Sources **Paying Fund:** Automobile Parking System Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
PF	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Transit

Project Title: Van Replacement	Proposed to be funded?: No
Priority: Future Funding	New Project?: No
Project Description: Replacement of (1) Battle Creek Transit's Tele-Transit vans used in demand response service The new vehicles will be propane fueled.	
Project Justification: The vehicle to be replaced will have exceeded it's required service life at the time of replacement.	

Financing Sources **Paying Fund:** Battle Creek Transit Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FF	\$0	\$0	\$0	\$0	\$64,000	\$0	\$64,000
SF	\$0	\$0	\$0	\$0	\$14,000	\$0	\$14,000
Total	\$0	\$0	\$0	\$0	\$78,000	\$0	\$78,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Transit

Project Title: AVL/CAD System Upgrade

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Upgrade and renovation of Battle Creek Transit's computer infrastructure that supports the dispatching and scheduling functions

Project Justification: Aging equipment and changes in technology warrant that Battle Creek Transit upgrade its computer infrastructure. The current infrastructures support Battle Creek Transit's communication with the coach operators and scheduling and dispatching of rides to its customers.

Financing Sources **Paying Fund:** Battle Creek Transit Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FF	\$0	\$0	\$43,200	\$0	\$0	\$0	\$43,200
SF	\$0	\$0	\$10,800	\$0	\$0	\$0	\$10,800
Total	\$0	\$0	\$54,000	\$0	\$0	\$0	\$54,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Transit

Project Title: Large Bus Replacement

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Replacement of four large buses used to provide regular route bus service by Battle Creek Transit

Project Justification: The buses to be replaced will have exceeded their service life at the time of replacement. Transit has a mix of medium duty and heavy duty buses with some being low floor for better access and some not. Our goal for replacement was to have the majority of the fleet medium duty low floor buses, but we cannot find a suitable medium duty low floor bus to meet our operational needs. We are now planning to try to secure Federal and State funding to purchase HEAVY duty low floor buses. This project is not currently funded.

Financing Sources **Paying Fund:** Battle Creek Transit Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FF	\$0	\$340,000	\$340,000	\$340,000	\$0	\$0	\$1,020,000
SF	\$0	\$85,000	\$85,000	\$85,000	\$0	\$0	\$255,000
Total	\$0	\$425,000	\$425,000	\$425,000	\$0	\$0	\$1,275,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Transit

Project Title: Farebox System Upgrade

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Upgrade of Battle Creek Transit's farebox system

Project Justification: The farebox system collects and records all revenues received on Battle Creek Transit's vehicles. With an estimated service life of 12 years, many of the components that make up Battle Creek Transit's farebox system will be ready for replacement. Farebox technology has changed over the past ten years since the farebox system was last replaced.

Financing Sources **Paying Fund:** Battle Creek Transit Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FF	\$0	\$0	\$0	\$320,000	\$0	\$0	\$320,000
SF	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Total	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000

Wastewater

Project Title: Liquid Chlorine Disinfection

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Replace the chlorine gas disinfection system with an approved alternative disinfection technologies.

Project Justification: Regulatory requirements for handling chlorine gas have become difficult to meet to the extent that utilities using them for disinfection are changing their strategies for doing so. In 2015 the City's water system changed from chlorine gas to liquid chlorine in an effort to avoid cumbersome regulatory requirements and potential fines in the future. Emerging technologies are coming that are to have better disinfection results, cost efficient, and safer to use.

Financing Sources **Paying Fund:** Sewer Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
WWF	\$0	\$0	\$0	\$0	\$400,000	\$4,500,000	\$4,900,000
Total	\$0	\$0	\$0	\$0	\$400,000	\$4,500,000	\$4,900,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Water

Project Title: Network Improvements

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: Fiber Optic Network Expansion

Project Justification: To providing fiber optics to Verona Pumping Station for faster internet service and reliable security monitoring.

Financing Sources **Paying Fund:** Water Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
WF	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Total	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000

Information Services

Project Title: Hosts for VmWare Server Farm

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: As our infrastructure ages there is a need to replace/update the existing 5 server hosts being used for City computing.

Project Justification: As chip technology changes and VmWare releases new product, we need to update server hosts to fully utilize and remain functional with our computing environment.

Financing Sources **Paying Fund:** Information Services Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
ISF	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Information Services

Project Title: Document Management System

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: A project to allow for indexing and management of City documents. This would give us a one stop for searching and filing documents and faster searching for all records.

Project Justification: With growing demand and need for transparency this system is becoming necessary. A common storage area with ability to search will save time and possibly money.

Financing Sources **Paying Fund:** Information Services Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
ISF	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Information Services

Project Title: Fiber Optic Network Expansion

Proposed to be funded?: No

Priority: Future Funding

New Project?: No

Project Description: Continued expansion of the fiber LAN to sites as ROI can be realized.

Project Justification: Departmental savings and more reliable connection to outlying facilities.

Financing Sources **Paying Fund:** Information Services Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
WF	\$0	\$0	\$0	\$0	\$32,500	\$0	\$32,500
GF	\$0	\$0	\$0	\$0	\$32,500	\$0	\$32,500
Total	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Information Services

Project Title: High Availability Security Firewall

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: A project that will give us high availability in our security environment. We currently have one device handling all firewall activity and best practice is to have a failover method .

Project Justification: With security needs ever changing it is important to have our security devices always be available. In order to achieve this there must be redundancy in our devices.

Financing Sources **Paying Fund:** Information Services Fund

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
ISF	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Battle Creek Downtown Development Authority

Project Title: Trail Head Development

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

Project Description: Creating specific entry/access points along the linear trail, for example at the convergence of the Battle Creek and Kalamazoo Rivers that encourage use of the path and downtown waterways.

Project Justification: To encourage use of the linear path. Create entry and exist points in the downtown, connect with the larger path system in the county and region and encourage recreation and leisure use in the central business district.

Financing Sources **Paying Fund:** Downtown Development Authority

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
DDA	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SF	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Total	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

City of Battle Creek
Capital Projects Detail - Not Funded

Fiscal Year 2017/2022
Proposed Capital
Improvement Budget

Battle Creek Downtown Development Authority

Project Title: Wayfinding and Gateway Signage

Proposed to be funded?: No

Priority: Future Funding

New Project?: Yes

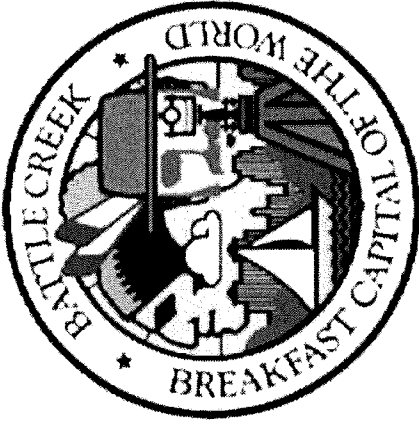
Project Description: Signage establishing gateway entry points into the downtown along with landmarks and other key points-of-interest.

Project Justification: To attract visitation to the downtown, help delineate boundaries, establish a brand or unique identity for the central business and enhance entry corridors into the downtown.

Financing Sources **Paying Fund:** Downtown Development Authority

Funding Source	Project Costs						Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
DDA	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SF	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Grand Total	\$49,502,598	\$17,791,633	\$13,627,807	\$9,678,000	\$10,988,000	\$13,800,000	\$115,388,038

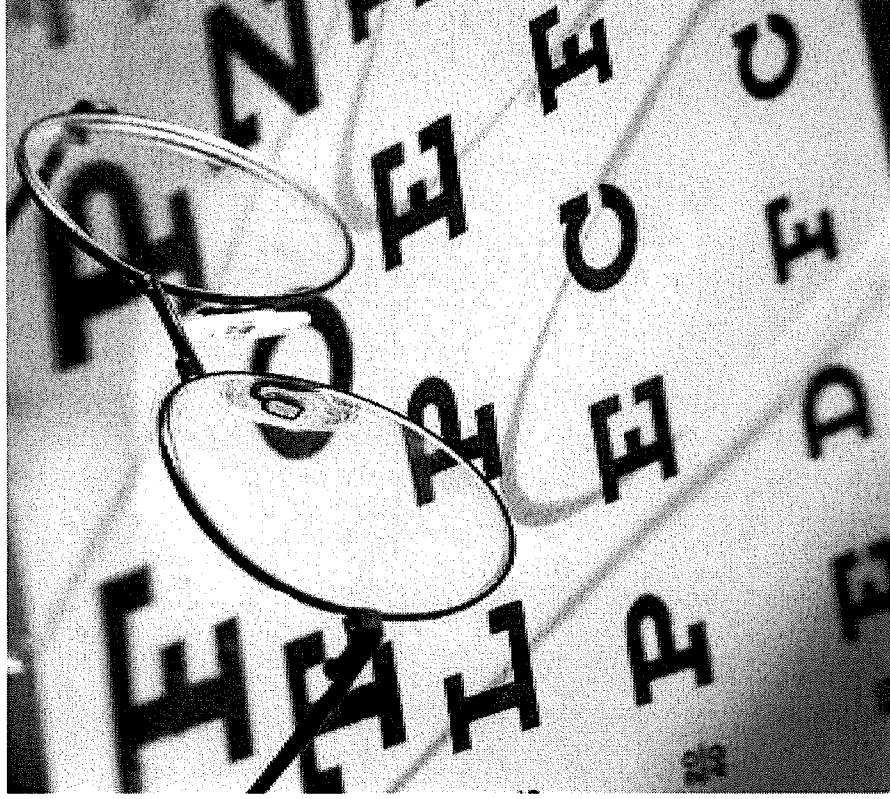
CIP PRESENTATION



CITY of BATTLE CREEK, MICHIGAN
Rebecca Fleury & Linda Morrison
March 23, 2016



BRINGING VISION INTO FOCUS WITH A NEW "LENS"



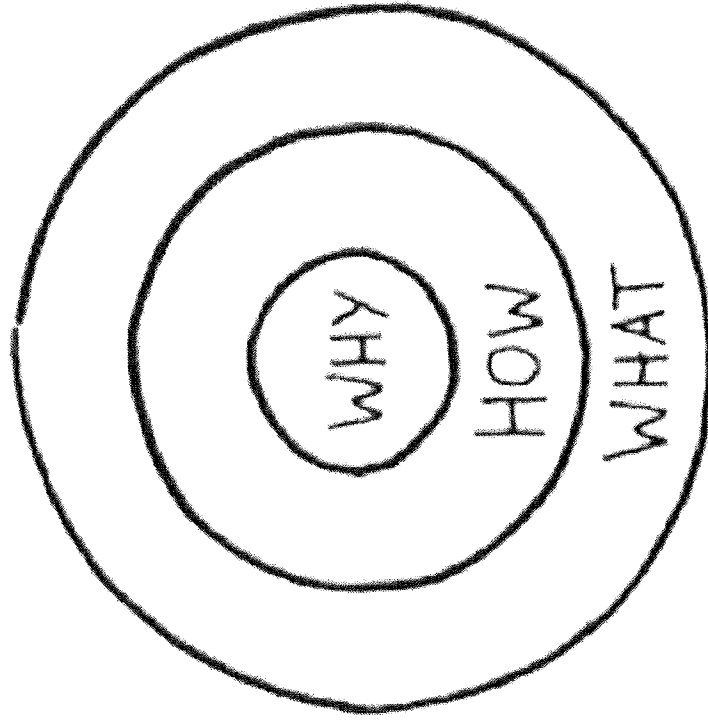
CENTER FOR
PRIORITY BASED BUDGETING
Using a Unique System to Prioritize Investments in Public



Start with “Why”

START WITH WHY
HOSCHKE, JARVIS, NINTHO
ADVANCE TO LEAD ACTION

The Golden Circle



What

Every organization on the planet knows **WHAT** they do. These are Products they sell or the services they offer.

How

Some Organizations know **HOW** they do it. These are things that make them special or set them apart from their competition

Why

Very few Organizations know **WHY** they do what they do. **WHY** is not about making money. That's a result. It's a purpose, cause or belief. It's the very reason your organization exists.



STEPS to SUCCESS – Priority Based Budgeting

- *Assess Financial Reality*
 - “WHAT is our “picture of Fiscal Health”?”
- *Identify Programs and Services*
 - “WHAT exactly do we do?”
- *Estimate Costs of Programs and Services*
 - “HOW much does it cost to do what we do?”
- *Identify and Establish Results*
 - “WHY do we exist and what are we in business to do?”
- *Clarify Results Definitions*
 - “HOW will we achieve our Results?”
- *Evaluate Programs Based on Results*
 - “WHAT is the highest importance”
- *Allocate Resources Based on Community Priorities*
 - “WHAT, HOW and WHY can we “see” differently?”



City of Battle Creek, Michigan

Community Results

- **Connected, Accessible and Reliable Transportation Network**

- **Economic Vitality**

- **Environmental Stewardship**

- **Feeling of Safety for Residents and Visitors**

- **Recreational, Cultural and Leisure Opportunities**

- **Reliable and Up-to-Date Infrastructure**

- **Vibrant, Healthy Neighborhoods**

- **Well-Planned Growth and Development**





City of Battle Creek Michigan

Good Governance Results

- Protects, manages, optimizes and invests in it's human, financial, physical and technology resources
- Ensures fiscal sustainability, enables continuous improvement, and fosters trust and transparency through accountability, efficiency, effectiveness and innovation in all operations
- Supports decision-making with timely and accurate short-term and long-range analysis that enhances vision and planning
- Provides responsive and accessible leadership, facilitates timely and effective two-way communication and utilizes input from all stakeholders
- Attracts, develops, equips, motivates and retains a high-quality, diverse, engaged and productive workforce, focused on service excellence
- Provides assurance of regulatory, policy and safety compliance to minimize and mitigate risk
- Manages, preserves, and leverages its records, documents and electronic data as a strategic resource, to be organized, secured, maintained and used in ways that align with, and contribute to, the City's goals





Developing Program Inventories

City of Battle Creek, Michigan
Department Program Inventory Worksheet

July 2015

DIRECTIONS: Comprehensive Monthly "what you do" in your department by developing a list of programs / functions you offer. Please provide a program name that clearly identifies what the program "does" and provide a brief description, if needed to clarify that program's function. PLEASE AVOID ABBREVIATIONS, ACRONYMS or TERMINOLOGY THAT WOULD BE UNFAMILIAR TO SOMEONE OUTSIDE YOUR DEPARTMENT.



DEPARTMENT NAME:

HUMAN RESOURCES

TOTAL DEPARTMENT OPERATING BUDGET (no capital)

\$383,346.00

TOTAL DEPARTMENT FTE COUNT

6.00

Accounting Fund Name	DEPARTMENT NAME	DIVISION NAME	PROGRAM NAME	PROGRAM NUMBER	PROGRAM DESCRIPTION
2170 Human Resources	Human Resources	Administration	Employee and Labor Relations	9153	Update and maintain Federal and State notices and bulletins. Work with City Employee Relations Attorney on investigations, interviews and labor contracts.
2170 Human Resources	Human Resources	Administration	FLSA Compliance	9154	Stay abreast of legal changes and keep in compliance with all legal rules and regulations.
2170 Human Resources	Human Resources	Administration	HRIS Maintenance	9155	Maintain the Human Resource Information System (HRIS) including all updates, changes to benefits and personnel.
2170 Human Resources	Human Resources	Administration	New Employee On-boarding Data Entry	9156	Enter information into the HRIS relating to all personnel and benefit information.
2170 Human Resources	Human Resources	Administration	Personnel Policy & Procedure Administration	9157	Write/review policies for the City to keep current with legal parameters and employees needs and update current staff.
2170 Human Resources	Human Resources	Benefits	457 Administration	9158	Ensure compliance to 457 plans and process loan applications.
2170 Human Resources	Human Resources	Benefits	Affordable Care Act (ACA) Administration	9159	Ensure compliance to the requirements of the Affordable Care Act.



CENTER FOR
PRIORITY BASED BUDGETING
David Underhill is Prior Oversight Administrator



Using Priority Based Budgeting for the Capital Improvement Program

Evaluating Projects Based on Community Results



CENTER FOR
PRIORITY BASED BUDGETING
Using a Unique Lens to Prioritize Community Investments



CIP Scoring

- The City Commission asked that staff consider alternate ways to prioritize capital projects.
- The PBB implementation presented an opportunity.
- Established a cross-functional CIP Team.
- This team was charged with scoring all capital improvement projects proposed for the next fiscal year.
- CIP scoring is not a regular process of the PBB program.
- For future Capital Improvement Programs, the team will score all projects for each of the years.

Project Scoring Guide

- OBJECTIVE -
 - 1.) Determine how individual projects contribute to achieving the *Results* and
 - 2.) Determine how projects meet basic program criteria (*Basic Attributes*)
- PROCESS –
 - A cross-functional team scored projects with FY17 expenditures
 - Projects are scored against *ALL Results*
 - Score assigned reflects degree of impact on achieving individual *Result*
- - and -
 - Score assigned reflects degree to which projects meet *Basic Program Attributes*



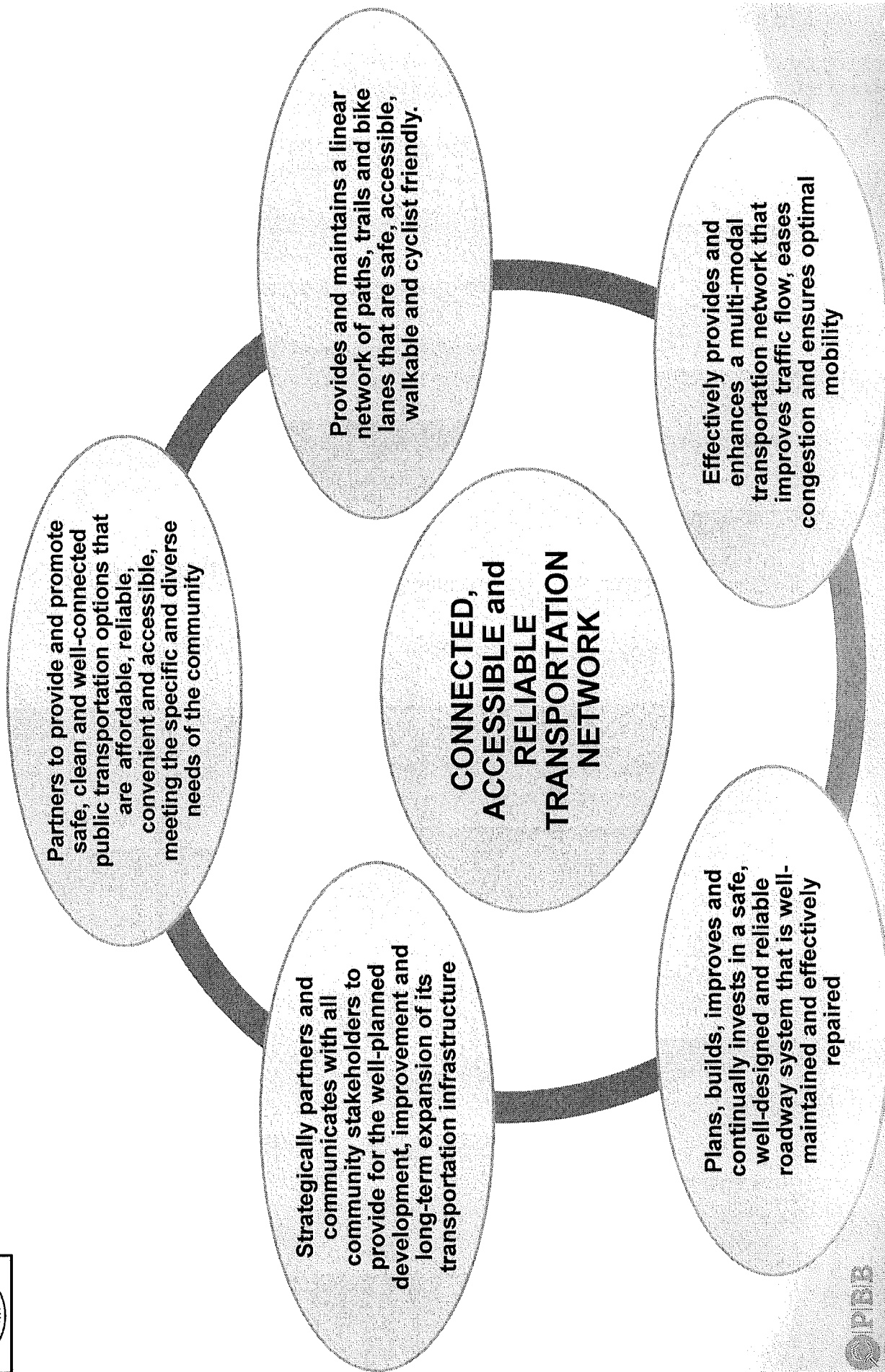
Community Results



CENTER FOR
PRIORITY BASED BUDGETING
2014-15 Online Task Force Community Results of the Task Force



City of Battle Creek, Michigan



CENTER FOR
PRIORITY BASED BUDGETING
Using a Unique Team of Four Community Partners on One



City of Battle Creek, Michigan

Collaboratively attracts, recruits and retains a diverse mix of businesses that contribute to the community's economic sustainability, marketing the City's amenities as an inviting place to live and work

Preserves its long-term financial well-being through sound fiscal management, accurate recording-keeping, and a diversified revenue stream that helps fund community priorities

Encourages and promotes well-planned, sustainable redevelopment and is sufficiently regulated and maintained

Provides a quality transportation and utility infrastructure that will support business expansion and development

Stimulates business and economic growth by offering shared resources, creating an efficient "business-friendly" environment, creatively incentivizing business development and fostering community/regional partnerships

Provides a safe, attractive affordable and healthy place to live, offering quality housing options, access to services that provide for resident's basic needs

Partners with the community to promote quality job creation and growth and provide a skilled, diverse and educated workforce that meets the needs of local employers

Encourages and supports local businesses and the investment in a vibrant downtown, offering opportunities for entertainment, shopping and other "things to do" that attract residents and visitors alike

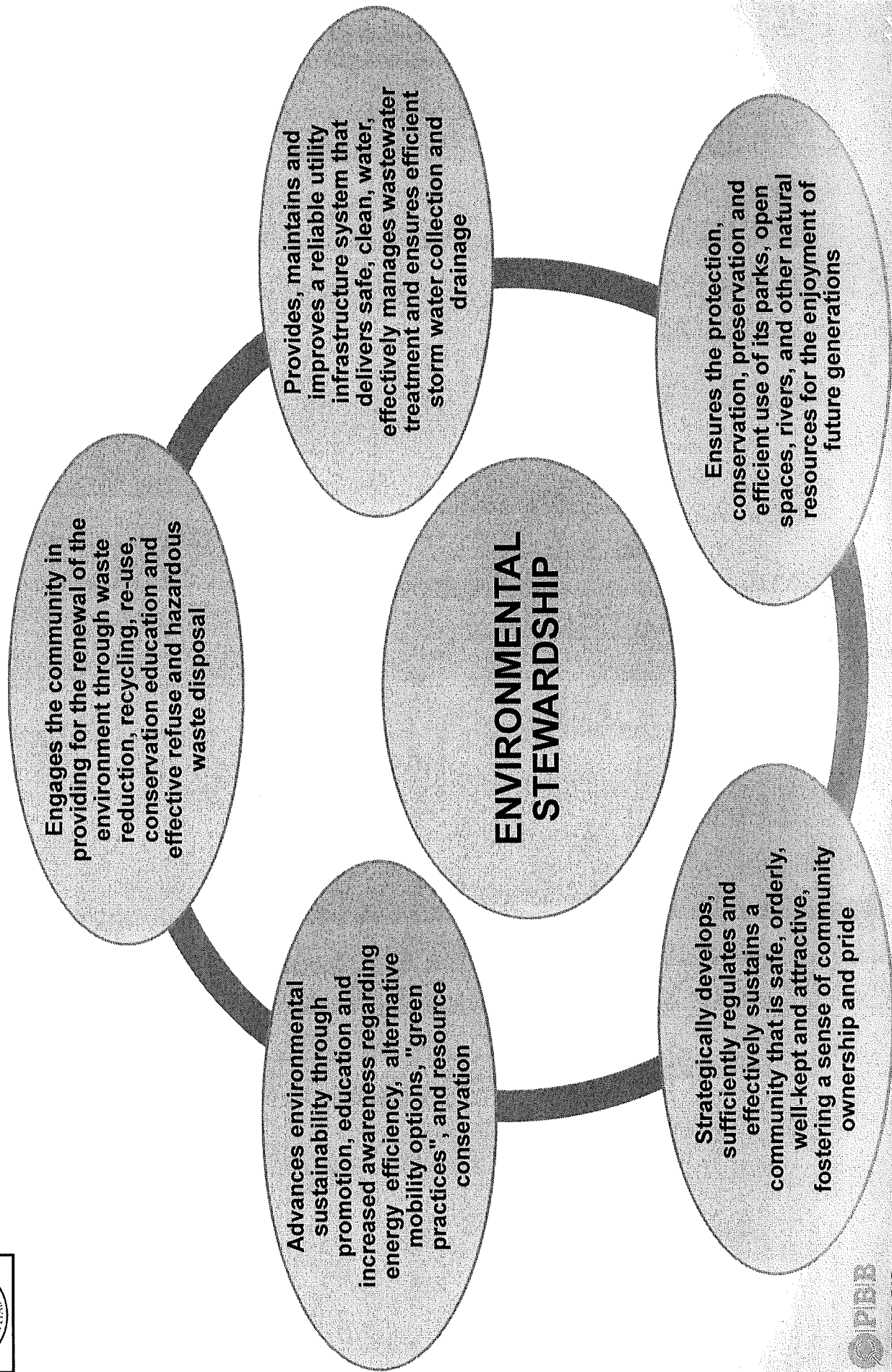
ECONOMIC VITALITY



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Division of Urban Affairs for Four Councils: Kalamazoo, Battle Creek, Holland, and Spring Lake



City of Battle Creek, Michigan



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Using a Unique Lens to Prioritize Community Investments